

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
MUNICIPAL YEAR 2017/18

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

11th DECEMBER 2017

AGENDA ITEM 5
COUNCIL PERFORMANCE REPORT – 30th SEPTEMBER 2017 – QUARTER 2

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 2 Council Performance Report (to 30th September 2017).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30th September 2017 (Quarter 2).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. QUARTER 2 PERFORMANCE REPORT

- 3.1 The Council's Quarter 2 Performance Report (to 30th September 2017) was presented to the [Cabinet meeting of the 21st November 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 updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures.
- 3.3 With regard to the Corporate Plan priority up dates, a summary of performance measure results across each priority area as at 30th September 2017 are set out in Table 1 overleaf.

Table 1 – Corporate Plan performance measure results (as at 30th September 2017)

Total no. of Pls	Total no. of Pls reported this Qtr	Total no. of Pls reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	53	43	23	54	10	23	10	23

- 3.4 Members will note that ten Corporate Plan performance measures were ‘Not on Target’ as at 30th September 2017 and are set out in Table 2 overleaf (for information, seven of these measures were also not on target as at 30th June 2017 and are bolded in Table 2).
- 3.5 In addition, there are fourteen¹ national measures that do not form part of the Council’s Corporate Plan, and are excluded from the analysis above. One national measure has been reported as ‘Not on Target’ as at quarter 2 (this also being the case as at quarter 1) and is set out in Table 3 below.

Table 3 – National Measure ‘Not on Target’ (as at 30th September 2017)

Performance Measure	2016/17	2017/18		Quarter 2 Comment
	Qtr 4 Actual	Target	Qtr 2 Actual	
The % of children looked after on 31 March who have had three or more placements during the year	8.3	5.9	8.9	Performance has improved during the quarter and remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons and some of the 3 rd placements will relate to children's moves to a permanent long-term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.

¹ Twelve national measures were reported in quarter 1 and a further two measures have been included for quarter 2 (taking the total to fourteen measures). The two further measures included are: ‘The percentage of principal ‘B’ roads in overall poor condition’ and ‘The percentage of principal ‘C’ roads in overall poor condition’.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 30th September 2017)

Theme	PI Ref	PI Description	2016/17	2017/18		Quarter 2 Comments
			Qtr 4 Actual	Target	Qtr 2 Actual	
ECONOMY	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	<4.5	4.9	The attendance gap between eFSM and non-FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
PEOPLE	LSCA014	% of clients choosing their own service providers through Direct Payments	14.34	14.63	13.54	The number of people in receipt of a direct payment fell from 442 to 339 during the quarter, due to changes in assessed need.
	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	903.43	948.67	Below target for quarter 2. Reason for the increase in average length of stay could be due to a number of contributory factors including: a resident’s age; their health and wellbeing; their category of care; and admissions and discharges from hospital. Performance will continue to be monitored going forward and, in particular, relating to any underlying trends.

Theme	PI Ref	PI Description	2016/17	2017/18		Quarter 2 Comments
			Qtr 4 Actual	Target	Qtr 2 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	7,581	7,733 (3,916 Qtr 2 Target)	3,634	Visits in quarter 2 have been impacted by a number of factors including closure of the squash courts at Llantwit Fardre; temporary closure of the health suite at Hawthorn for refurbishment (4,500 users); and the use of the main hall as a gym at Tonyrefail during refurbishment works.
	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	3,077 68.99	71.00	66.42	Welsh Government has recognised that there are issues with this performance indicator as it focusses on a reduction in days (not amount). With specific regard to substance misusers, whose primary substance is alcohol, this does not accurately measure reduction. Welsh Government are exploring how this measure can be revised going forward.
	LSCC101	% of children & young people requiring intervention from statutory services	20	18	20	Performance for quarter 2 has improved with a drop in contacts progressing to referral. If this trend continues through to year-end, it is anticipated that the annual target will be met.

Theme	PI Ref	PI Description	2016/17	2017/18		Quarter 2 Comments
			Qtr 4 Actual	Target	Qtr 2 Actual	
PEOPLE	LSCC103b	% of Children Looked After returned home between 12-24 weeks	17.5	9.6	17.2	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time, this should result in a reduction in the number of children returning home from care in less than 24 weeks.
	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	74	70	60	17 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20). For the year to date (i.e. April to September 2017), 37 clients have reported a reduction out of a total of 62 clients.
PLACE	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	87	90	81	Thirteen people have reported feeling safer following our intervention out of sixteen people surveyed.

3.6 Members will also note that an analysis of 2017/18 targets have been included within the quarter 2 report, replicating the approach taken for quarter 1, to enable the Committee to consider this information, as deemed appropriate.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st NOVEMBER 2017

COUNCIL PERFORMANCE REPORT – 30th September 2017 (Quarter 2)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES

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

1.0 PURPOSE OF REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2017).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note and agree the General Fund revenue position of the Council as at the 30th September 2017 (Section 2 of the Executive Summary).
- 2.2 Request that Cabinet approve the virements listed in Sections 2a - d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

- 2.3 Note the up dated capital budget for the financial year 2017/18 and changes in the total cost of projects over the 3-year programme (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2017 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the quarter 2 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2017/18 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 30th September 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 second update of the Council's financial and operational performance position for the financial year ending the 31st March 2018.
- 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 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	53	7 / 0	18 / 10	30 / 22	53 / 46
People	23	23 / 21	23 / 21	23 / 21	23 / 22
Place	14	6 / 6	6 / 6	8 / 8	14 / 13
Living Within Our Means	8	5 / 5	6 / 6	7 / 6	8 / 7
Total	98	41 / 32	53 / 43	68 / 57	98 / 88

- 4.4 In addition to the measures in Table 1, there are a number of national measures that do not form part of the Council's Corporate Plan and these are set out in Table 2 below.

Table 2 – Other National Measures

	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Other National Indicators	14	3 / 3	3 / 3	5 / 5	13 / 10
Total	14	3 / 3	3 / 3	5 / 5	13 / 10

5.0 **QUARTER 2 REPORT**

- 5.1 The Quarter 2 report is now attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30th September 2017);
 - **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
 - Three action plans (sections 5a – c) setting out performance and progress against measures and actions across each of the three Corporate Plan priorities. An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.
 - Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
 - Other National Measures (Section 5e).
 - Target setting (Section 5f).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 The Council’s Performance Report provides an 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 Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

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

11.0 CONCLUSION

- 11.1 This report sets out the overall performance of the Council as at the 30th September 2017, that is Quarter 2.
- 11.2 The second report of the financial year continues to demonstrate sound financial and operational performance results.

COUNCIL PERFORMANCE REPORT QUARTER 2 2017/18 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 / OTHER NATIONAL MEASURES

Corporate Plan progress updates – Quarter 2 position statements are included in the following sections:

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

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 30th September 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	2017/18 – as at 30 th September 2017		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	177.855	177.870	0.015
Community & Children's Services (2b)	137.904	138.262	0.358
Corporate and Frontline Services (2c)	61.123	60.988	(0.135)
Chief Executive's Division (2c)	11.872	11.831	(0.041)
Sub Total	388.754	388.951	0.197
Authority Wide Budgets (2d)	70.186	69.537	(0.649)
Grand Total	458.940	458.488	(0.452)

Key Revenue Variances at Quarter 2

- Education & Lifelong Learning Services
 - Catering (£0.078M overspend);
- Community and Children's Services
 - Commissioned Services (£1.172M overspend);
 - Short Term Intervention Services (£0.915M underspend);
 - Safeguarding & Support (inc. Children Looked after) (£0.560M overspend);
 - Leisure, Parks and Countryside and Community Facilities (£0.368M underspend);
 - Early Intervention (£0.331M underspend);
 - Fairer Charging (£0.304M overspend);
 - Community Housing (£0.266M overspend).
 - Intensive Intervention (£0.256M underspend);
 - Transformation Services (£0.198M overspend);
 - Provider Services (£0.139M underspend); and
 - Management & Support Services (£0.110M underspend).

- Authority Wide
 - Council Tax Reduction Scheme (£0.485M underspend);
 - Miscellaneous (£0.237M underspend); and
 - Levies (£0.073M overspend).

Earmark Reserve Up Date

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2017/18 - as at 30 th September 2017	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	5.963	1.123
Corporate and Frontline Services (3b)	26.736	10.726
Corporate Initiatives (3c)	2.448	0.484
Education & Lifelong Learning Services (3d)	68.031	23.127
Community & Children's Services (3e)	14.364	4.196
Total	117.542	39.656

Key Capital Variances at Quarter 2

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Taff Vale Development (£0.300M); Local Transport Network Fund (£0.600M); Traffic Management (£0.035M); Cwmaman Community Primary School (£0.269M); and Modernisation Programme (Children's) (£0.357M).

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	2017/18		2016/17			
	As at 30 th September 2017		As at 30 th September 2016		As at 31 st March 2017	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,875	6.20	10,962	7.82	10,981	11.66
Community & Children's Services	2,788	3.77	2,806	6.41	2,811	10.39
Corporate & Frontline Services	1,226	3.43	1,205	3.98	1,191	5.96
Education & Lifelong Learning (including Schools)	6,567	7.86	6,656	9.21	6,692	13.28
Chief Executive's Division	294	3.74	295	5.42	287	9.76

- **Sickness Absence**

Service Area	2017/18	2016/17	
	As at 30 th September 2017 %	As at 30 th September 2016 %	As at 31 st March 2017 %
% days lost to sickness absence – Council Wide	4.19	4.23	4.53
Community & Children's Services	6.62	6.82	6.90
Corporate & Frontline Services	3.86	3.91	4.14
Education & Lifelong Learning (inc Schools)	3.34	3.29	3.72
Chief Executive's Division	1.42	1.85	2.07

For a more detailed breakdown of 2017/18 sickness absence information, click [here](#).

- **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Quarter 2 Update
IT Infrastructure	--	The £0.500M investment approved by Council on 10 th March 2016 was completed in 2016/17. This included agile working pilot projects; improvements to building networks and 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 –	--	The £1.050M investment approved by Council on 10 th March 2016 was completed in 2016/17. On-going investment to continue in 2017/18 from existing resources.

- **Council Strategic Risks**

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

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30 th September 2017								
Good progress has been made this quarter on: recruiting the apprentices and graduates who started work in September; progressing the town centre developments in Aberdare and Pontypridd with the Taf Vale project business case being ready for Cabinet's consideration in quarter 3; the 21st Century Schools investment programme continues at a pace, and appointments to the new staffing structures of the three new schools commenced in September and will continue through to Christmas, ready for their opening in September 2018.								
Full action plan can be viewed by clicking here .								
Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
53	18	10	4	40	2	20	4	40

Progress in our Investment Priorities – Economy		
Investment Area	Investment Value £M	Quarter 2 Update
Empty Property Grant	1.500	From April – September, 55 cases were approved, 63 cases were surveyed and surveys were in the process of being arranged for a further 20 cases.
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two year graduate programme.
Schools	2.000	This investment funding relates to that approved by Council on 1 st March 2017. The majority of schemes have been completed over the summer 2017 holidays and remaining works are in the process of being scheduled during this financial year.
Town Centres and Village Centres	0.300	Works on-going that cover resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres and are scheduled to be completed during 2017/18.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 st March 2017. Works are progressing and are scheduled to be completed during this financial year.
Taff Vale Development ¹	2.024	Full Planning Application was approved on 7 th September 2017 and dialogue on-going with prospective tenants. An up date report was presented to Cabinet and to the Public Service Delivery, Communities & Prosperity Scrutiny Committee on 28th September 2017.
Total	7.224	

¹ Taff Vale Development – investment of £2.024M represents that approved by Council on 30th November 2016 (and is in addition to the £1.5M investment approved by Council on 28th October 2015).

- **PEOPLE** (Section 5b)

Summary of progress to 30th September 2017

Performance during the second quarter has been good across all areas of the Council's People priority. This position is evidenced through the progress being made to deliver important 'on the ground' actions, for example, the development of the former Maesyffynnon Care Home site, and also through supporting better outcomes in areas such as helping people to maintain their independence and reducing the number of delayed transfers from hospital.

We also know that on-going work with our partners is needed to further modernise and improve service provision and at the same ensure highly complex areas such as Children Looked After and children on the Child Protection Register continue to be effectively managed.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 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.	%
23	23	21	9	43	7	33	5	24

- **PLACE** (Section 5c)

Summary of progress to 30th September 2017

Overall positive outcomes and performance results have been delivered during the quarter.

Our work in priority areas continued to show good outcomes: helping to keep people safe whereby 96% of first time offenders who were accepted onto the 'Divert' programme did not re-offend within 6 months of the intervention and a reduction in the number of anti-social behaviour incidents in the Porth area following the introduction of youth diversionary activities; and a focus on the local environment through reducing the amount of municipal waste sent to landfill (0.38%) and 100% of highways inspected being of a high or acceptable standard of cleanliness.

We also continued to progress our investment in priority areas: improving the highways network through completion of the repair / improvement works to Maerdy Mountain road and improving the facilities available to local people via completion of a 3G all weather sports pitch at Tyn Y Bryn and 10 play areas being refurbished.

Further progress is however required to develop a 'Biodiversity Action Plan' for the Council and also refocusing activity to enable our work around 'Neighbourhood Networks' to be aligned to 'Community Zones'.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
14	6	6	4	66	1	17	1	17

Progress in our Investment Priorities – PLACE		
Investment Area	Investment Value £M	Quarter 2 Update
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10 th March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	This investment funding relates to that approved by Council on 1 st March 2017 and supports the continuation of additional operatives within Green Teams.
Highways Infrastructure Repairs	2.264	This investment funding relates to that approved by Council on 1 st March 2017 and is supporting a programme of highways improvement schemes, highways footways and fencing and barriers during 2017/18.
Outdoor Leisure Facilities	0.600	This investment funding relates to that approved by Council on 1 st March 2017 and is supporting further investment in 3G pitches at Abercynon Sports Centre and in schools.
Play Areas	0.450	This investment funding relates to that approved by Council on 1 st March 2017 and is supporting further investment in play areas. As at quarter two, 10 schemes are fully complete, 8 are currently under construction, 15 have been designed, costed and scheduled and 11 schemes are 'to be designed'.
Waste Recycling Centre	0.150	The Council's animal shelter has been re-located and preparatory work continues around drainage / ground investigation works, preparing a Planning application and an up dated timescale for completion of the overall scheme.
Cynon Gateway South – Mountain Ash Cross Valley Link	2.000	Project progressing with the Cardiff Road Junction nearing completion and the A4059 junction tender returned.
Structures: St Albans Bridge and Brook Street Footbridge	3.500	Monitoring and inspection works continuing to determine the appropriate works that are required to both structures.

Progress in our Investment Priorities – PLACE (continued)		
Investment Area	Investment Value £M	Quarter 2 Update
Structures (NEW)	0.500	Pontypridd Road, Porth – wall replacement scheme project progressing, for example, design works, in partnership with Welsh Water.
Parks and Green Spaces (NEW)	0.100	Programme of work in place and is in the process of being delivered.
Apprenticeships (NEW)	0.200	The investment funding has been combined with existing service resources to enable 33 apprentices to be appointed from September 2017.
Total	9.964	

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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	6	6	6	100	0	0	0	0

- OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
98	53	43	23	54	10	23	10	23

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

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

In addition, there are a number of national measures that do not form part of the Council's Corporate Plan and these can be viewed by clicking [here](#) and a summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
14	3	3	1	33.3	1	33.3	1	33.3

- **TARGET SETTING** (Section 5f)

An analysis of 2017/18 targets set compared to previous years performance and targets and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).

Education & Lifelong Learning Services Revenue Budget - to 30th September 2017/2018

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

2,657	Middle		2,657	2,657	0				
0	Nursery		0	0	0				
73,672	Primary		73,672	73,672	0				
62,386	Secondary		62,386	62,386	0				
8,235	Special		8,235	8,235	0				
146,950		0	146,950	146,950	0				

Total Individual School Budgets

146,950		0	146,950	146,950	0				
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Schools & Community

1,330	School Achievement		1,330	1,304	-26				
446	Service Transformation & Education Information Systems		446	445	-1				
1,361	School Planning & Reorganisation		1,361	1,337	-24				
3,082	Asset Management - PFI		3,082	3,082	0				
3,023	Catering		3,023	3,101	78	■	Lower than anticipated income level due to a reduction in Meals on Wheels numbers and in-year projected overspend on breakfast club provision	Service area to continue to monitor and review	Andrea Richards
126	Music Service		126	139	13				
738	Community Learning		738	738	0				
2,166	Libraries		2,166	2,182	16				
2,125	Group Directorate		2,125	2,078	-47				
4,427	Nursery Provision		4,427	4,427	0				
881	Education Improvement Grant		881	882	1				
489	Early Years		489	519	30				
20,194		0	20,194	20,234	40				

Access Engagement & Inclusion

5,974	Additional Learning Needs		5,974	5,962	-12				
2,074	Education Otherwise		2,074	2,071	-3				
2,663	Engagement & Participation		2,663	2,653	-10				
10,711		0	10,711	10,686	-25				

Total Non School Budgets

30,905		0	30,905	30,920	15				
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Overall Total Budget

177,855		0	177,855	177,870	15				
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Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 30th September 2017/2018

30th September (Period 6) Virements Report

<u>Education & Lifelong Learning Services Group</u>	Total	Individual School	Schools &	Access
	£'000	Budgets	Community	Engagement &
		£'000	£'000	Inclusion
				£'000
Revised Budget as at 30th June	177,855	146,950	20,194	10,711
Virements proposed to 30th September (Period 6) - no virements proposed				
Proposed Revised Budget - 30th September (Period 6)	177,855	146,950	20,194	10,711

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

Community & Children's Services Revenue Budget - to 30th September 2017/2018

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

6,261	Long Term Care & Support	-15	6,246	6,293	47				
40,769	Commissioned Services	-111	40,658	41,830	1,172	■	Projected overspends on Supported Living and on Residential / Nursing Care due to client numbers.	Service area to closely monitor and review the position through to year-end	Neil Elliot
17,110	Provider Services	131	17,241	17,102	-139	■	Projected underspend primarily in relation to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end	Neil Elliot
9,571	Short Term Intervention Services	18	9,589	8,674	-915	■	Projected underspend due to a reduced level of contribution to the Community Equipment Service Pooled Fund along with an underspend on the In-House Support @ Home Service.	Service area to closely monitor and review the position through to year-end	Neil Elliot
-3,181	Fairer Charging	-157	-3,338	-3,034	304	■	Projected overspend is due to lower levels of income expected to be received.	Service area to closely monitor and review the position through to year-end	Neil Elliot
3,320	Management, Safeguarding & Support Services	0	3,320	3,333	13				
73,850		-134	73,716	74,198	482				

Children Services

26,786	Safeguarding & Support (inc. Children Looked After)	0	26,786	27,346	560	■	Projected overspend due to increase in external residential placements partly offset by in-house residential placements.	Service area to closely monitor and review the position through to year-end	Ann Batley
4,613	Early Intervention	0	4,613	4,282	-331	■	Projected underspend primarily in relation to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end	Ann Batley
1,008	Cwm Taff Youth Offending Service	0	1,008	959	-49				
10,430	Intensive Intervention	0	10,430	10,174	-256	■	Projected underspend due to temporary staffing vacancies and reductions in court costs and legal costs.	Service area to closely monitor and review the position through to year-end	Ann Batley
2,150	Management & Support Services	0	2,150	2,040	-110	■	Projected underspend relates to reduced premises related costs.	Service area to closely monitor and review the position through to year-end	Ann Batley
44,987		0	44,987	44,801	-186				

Transformation

3,170	Transformation Services	-23	3,147	3,345	198	■	Projected overspend is primarily due to one off restructuring costs and costs incurred to support quality improvement projects.	Service area to closely monitor and review the position through to year-end	Sian Nowell
3,170		-23	3,147	3,345	198				

Community & Children's Services Revenue Budget - to 30th September 2017/2018

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Public Health and Protection									
4,118	Environmental Health, Trading Standards and Community Safety	0	4,118	4,114	-4				
9,989	Leisure, Parks & Countryside and Community Facilities	-10	9,979	9,611	-368	■	Projected underspend primarily in relation to additional income expected to be received plus temporary staffing vacancies and reduced premises costs	Service area to closely monitor and review the position through to year-end	Paul Mee
996	Community Housing Services	0	996	1,262	266	■	Projected overspend is due to lower levels of income expected to be received	Service area to closely monitor and review the position through to year-end	Paul Mee
855	Communities & Prosperity	0	855	827	-28				
106	Group Directorate	0	106	104	-2				
16,064		-10	16,054	15,918	-136				
138,071		-167	137,904	138,262	358				

Group Director

Giovanni Isingrini


Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th September 2017/2018

30th September (Period 6) Virements Report

<u>Community & Children's Services Group</u>	Total £000	Adult Services £000	Children Services £000	Transformation £000	Public Health & Protection £000
Revised Budget as at 30th June	138,071	73,850	44,987	3,170	16,064
Virements proposed to 30th September (Period 6)					
Employee budget transfer from Chief Executive's Division (Cabinet Office and Public Relations) to Public Health and Protection (Rhondda Heritage Park)	37				37
Training Unit Budget Realignment - Provider Services	20	20			
Training Unit Budget Realignment - Transformation Services (Regional Training Unit)	-20			-20	
Client Income Budget Realignment - Commissioned Services	-111	-111			
Client Income Budget Realignment - Provider Services	111	111			
Carers Support Budget Realignment - Short Term Intervention	18	18			
Carers Support Budget Realignment - Long Term Care & Support	-15	-15			
Carers Support Budget Realignment - Transformation Services (Service Improvement)	-3			-3	
Leisure Fees and Charges Review (Cabinet 28 th September 2017)	-47				-47
Increase to maximum charge for non residential care charges (in line with Welsh Government guidance - Cabinet 18 th July 2017)	-157	-157			
Proposed Revised Budget - 30th September (Period 6)	137,904	73,716	44,987	3,147	16,054

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

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2017/2018

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

Corporate and Frontline Services

Frontline Services

4,001	Highways Management	10	4,011	3,978	-33				
14,067	Transportation	0	14,067	14,050	-17				
304	Strategic Projects	0	304	299	-5				
3,163	Street Cleansing	0	3,163	3,167	4				
806	Facilities Cleaning	0	806	802	-4				
4,475	Highways Maintenance	0	4,475	4,474	-1				
14,415	Waste Services	0	14,415	14,393	-22				
2,034	Fleet Management	0	2,034	2,019	-15				
1,542	Group Directorate	-10	1,532	1,523	-9				
44,807		0	44,807	44,705	-102				

Corporate Services

5,307	Financial Services	0	5,307	5,293	-14				
3,854	ICT	0	3,854	3,853	-1				
2,065	Customer Care	0	2,065	2,084	19				
4,935	Corporate Estates Management	0	4,935	4,903	-32				
155	Group Management	0	155	150	-5				
16,316		0	16,316	16,283	-33				

61,123		0	61,123	60,988	-135				
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Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2017/2018

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

410	Chief Executive	0	410	388	-22				
2,523	Cabinet Office & Public Relations	-37	2,486	2,484	-2				
3,571	Human Resources	0	3,571	3,526	-45				
3,286	Legal & Democratic Services	0	3,286	3,290	4				
2,119	Regeneration & Planning	0	2,119	2,143	24				
11,909		-37	11,872	11,831	-41				

Total Corporate and Frontline Services & Chief Executive's Division

73,032		-37	72,995	72,819	-176				
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Group Director

Chris Lee

Head of Finance

Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2017/2018

30th September (Period 6) Virements Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mgt £'000	Group Management £'000
Revised Budget as at 30th June	61,123	44,807	5,307	3,854	2,065	4,935	155
Virements proposed to 30th September (Period 6)							
Transfer of Non Domestic Rates budget from Group Directorate to Highways Management	10	10					
Transfer of Non Domestic Rates budget to Highways Management from Group Directorate	-10	-10					
Proposed Revised Budget - 30th September (Period 6)	61,123	44,807	5,307	3,854	2,065	4,935	155

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 30th June	11,909	410	2,523	3,571	3,286	2,119
Virements proposed to 30th September (Period 6)						
Employee budget transfer from Chief Executive's Division (Cabinet Office and Public Relations) to Community and Children's Services (Public Health and Protection - Rhondda Heritage Park)	-37		-37			
Proposed Revised Budget - 30th September (Period 6)	11,872	410	2,486	3,571	3,286	2,119

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

Council Wide Revenue Budget - to 30th September 2017/18

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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19,557	Capital Financing		19,557	19,557	0				
11,649	Levies		11,649	11,722	73				
14,869	Miscellaneous		14,869	14,632	-237	■	Positive impact of Non Domestic Rate Revaluations	Continue to monitor demand during the year	Barrie Davies
400	Non Domestic Rate Relief		400	400	0				
23,507	Council Tax Reduction Scheme		23,507	23,022	-485	■	Ongoing reduced demand for the Council Tax Reduction Scheme	Continue to monitor demand during the year	Barrie Davies
0	MTFP In Year Budget Reductions - Transition Funding	204	204	204	0	■	Additional income received during the year as a result of in-year decisions	Transfer to Medium Term Financial Planning and Service Transformation Reserve (Transition Funding)	Barrie Davies
69,982		204	70,186	69,537	-649				

Council Wide Budgets - to 30th September 17/18

30th September (Period 6) Virements Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 30th June	69,982
Virements proposed to 30th September (Period 6)	
Leisure Fees and Charges Review (Cabinet 28 th September 2017)	47
Increase to maximum charge for non residential care charges (in line with Welsh Government guidance - Cabinet 18 th July 2017)	157
Proposed Revised Budget - 30th September (Period 6)	70,186

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



EARMARK RESERVE UP DATE

At the end of the last financial year (2016/17) there were a number of commitments and proposed projects which had not been completed by 31st March 2017. These have been set up as Earmark Reserves for 2017/18 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30 th June 2017	30 th September 2017	31 st December 2017	31 st March 2018
		£M	£M	£M	£M
Prior-Year Commitments:					
Education & Lifelong Learning	0.647	0.647	0.647		
Community & Children's Services	4.642	1.961	1.926		
Corporate and Frontline Services	4.678	2.301	3.839		
Chief Executive's Division	1.172	0.206	0.914		
Authority Wide Budgets	0.987	0.986	0.986		
Total	12.126	6.101	8.312		

Chief Executive

Section 3a

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th September 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning											
Town Centre Physical Regeneration	291	0	291	240	240	771	62				
Pontypridd Lido	68	0	68	0	0	68	47				
Project Support Fund	324	0	324	250	250	824	44				
Business Support Grants	336	0	336	250	250	836	100				
Aberdare Town Centre	212	0	212	0	0	212	2				
Taff Vale Development	2,114	300	2,414	0	0	2,414	502	■	Increase in total cost of scheme	New Wales Government (WG) Museums & Libraries Division grant approval introduced to 2017/18	Jane Cook
Townscape Enhancement Programme (TEP)	200	0	200	0	0	200	170				
Vibrant and Viable Places Programme	1,982	0	1,982	0	0	1,982	184				
Total Regeneration & Planning	5,527	300	5,827	740	740	7,307	1,111				
Cabinet Office & Public Relations											
Buildings	124	12	136	20	20	176	12				
Total Cabinet Office & Public Relations	124	12	136	20	20	176	12				
Group Total	5,651	312	5,963	760	760	7,483	1,123				

Chief Executive
Head of Finance

Chris Bradshaw
Martyn Hughes

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th September 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services											
Financial Services											
CIVICA Financials	237	0	237	200	200	637	167				
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Financial Services	737	0	737	700	700	2,137	167				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	150	0	150	150	150	450	73				
Strategic Maintenance	197	0	197	50	50	297	0				
Total Corporate Estates	347	0	347	200	200	747	73				
Total Corporate Services	1,084	0	1,084	900	900	2,884	240				
Frontline Services											
Highways Technical Services											
Highways Improvements	4,724	0	4,724	1,190	1,190	7,104	2,544				
Car Parks	0	0	0	45	45	90	0				
Structures	6,154	-2,176	3,978	3,619	350	7,947	1,604	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Nigel Wheeler
Street Lighting	613	0	613	250	250	1,113	560				
Total Highways Technical Services	11,491	-2,176	9,315	5,104	1,835	16,254	4,708				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th September 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
Transport Grant Schemes	116	0	116	0	0	116	116				
Welsh Government (WG) Local Transport Fund	877	0	877	0	0	877	75				
WG Local Transport Network Fund	0	600	600	0	0	600	0	■	New schemes	New WG Local Transport Network Fund grant approval introduced to 2017/18	Nigel Wheeler
Safe Routes in Communities	430	105	535	0	0	535	16	■	Increase in total cost of schemes	Reallocate the Council's own resources within the Capital Programme	Nigel Wheeler
Transportation Infrastructure	8,032	0	8,032	2,885	408	11,325	2,546				
Traffic Management	545	53	598	160	160	918	84	■	Increase in total cost of schemes	New Grantscape Windfarm Community Benefit Fund grant approval and other funding introduced to 2017/18	Nigel Wheeler
Drainage Improvements	512	-28	484	140	140	764	146				
Land Reclamation	6	2	8	0	0	8	8				
Total Strategic Projects	10,518	732	11,250	3,185	708	15,143	2,991				
Waste Strategy											
Waste Strategy	668	-100	568	100	0	668	44	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Nigel Wheeler
Total Waste Strategy	668	-100	568	100	0	668	44				
Fleet											
Vehicles	5,641	-1,302	4,339	1,783	6,593	12,715	2,605	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Nigel Wheeler
Total Fleet	5,641	-1,302	4,339	1,783	6,593	12,715	2,605				
Buildings											
Buildings	180	0	180	100	100	380	138				
Capitalised Equipment	0	0	0	0	0	0	0				
Total Buildings	180	0	180	100	100	380	138				
Total Frontline Services	28,498	-2,846	25,652	10,272	9,236	45,160	10,486				
Group Total	29,582	-2,846	26,736	11,172	10,136	48,044	10,726				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate Initiatives

Section 3c

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 30th September 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<u>Corporate Initiatives</u>											
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	178	0	178	75	75	328	0				
Asbestos Management	144	0	144	200	200	544	15				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	56				
Legionella Management	200	0	200	200	200	600	46				
Housing & Regeneration	189	0	189	0	0	189	6				
Invest to Save Initiatives	1,362	0	1,362	0	0	1,362	361				
Group Total	2,448	0	2,448	850	850	4,148	484				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Education and Lifelong Learning

Section 3d

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th September 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Schools											
Ynysboeth Community Primary	92	-92	0	0	0	0	0	■	Decrease in total cost of scheme	Reallocate resources within the Capital Programme	Chris Bradshaw
Aberdare School & Sports Centre	4,335	0	4,335	0	0	4,335	2,021				
Trerobart Primary School	40	0	40	0	0	40	4				
Treorchy Primary School	190	0	190	0	0	190	2				
Y Pant Comprehensive School	1,888	-195	1,693	404	0	2,097	667	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and reallocate resources within the Capital Programme	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	47,321	-5,796	41,525	23,490	4,020	69,035	13,960	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budgets between the 3 financial years and reallocate resources within the Capital Programme	Chris Bradshaw
School Modernisation	3,645	148	3,793	146	146	4,085	92	■	Increase in total cost of scheme	Reallocate resources within the Capital Programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	13	16	29	0	0	29	27				
Cwmaman Community Primary School	4,446	1,718	6,164	2,310	0	8,474	2,304	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget between 2017/18 and 2018/19 and introduce Welsh Government Drainage Grant funding to 2017/18	Chris Bradshaw
Transition											
Llwyncrwn Primary	337	0	337	0	0	337	1				
Total	62,307	-4,201	58,106	26,350	4,166	88,622	19,078				

Supplementary Capital Programme

Planned Kitchen Refurbishments	332	219	551	200	200	951	336	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	71	62	133	150	150	433	77	■	Increase in total cost of scheme	Revenue funding introduced to the Capital Programme in 2017/18	Chris Bradshaw
Essential Works	433	18	451	400	400	1,251	294				
Capitalisation of Computer HW / SW & Licences	326	26	352	250	250	852	259				
Roof Renewal	1,752	0	1,752	700	700	3,152	952				
Boiler Replacement	300	8	308	250	250	808	287				
DDA Education & Lifelong Learning	226	0	226	225	225	676	129				
E&LL Condition Surveys	141	0	141	75	75	291	0				
Electrical Rewiring	244	-12	232	212	200	644	27				
Asbestos Remediation Work	2,431	-379	2,052	1,900	1,900	5,852	80	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	64	0	64	100	100	264	16				
Toilet Refurbishments	205	21	226	350	350	926	189				
Schools Investment Programme	3,054	283	3,337	0	0	3,337	1,362	■	Increase in total cost of scheme	Revenue funding introduced to the Capital Programme in 2017/18 and the Council's own resources have been reallocated within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	41				
Total	9,679	246	9,925	4,912	4,900	19,737	4,049				
Group Total	71,986	-3,955	68,031	31,262	9,066	108,359	23,127				

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 30th September 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Direct Services, Business & Housing											
General Programme											
Modernisation Programme (Adults)	834	13	847	255	255	1,357	87				
Modernisation Programme (Childrens)	305	357	662	50	50	762	145	■	Increase in total cost of schemes	Additional Welsh Government Flying Start grant approval introduced to 2017/18	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	7				
Telecare Equipment (Inc of Carelink Equipment)	200	0	200	200	200	600	8				
Capitalisation of Computer HW / SW/Licences & Equipment	0	0	0	0	0	0	0				
Total General Programme	1,384	370	1,754	550	550	2,854	247				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	4,000	0	4,000	4,000	4,000	12,000	1,454				
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	319				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	804	0	804	500	500	1,804	146				
Empty Properties Grants Investment	1,391	0	1,391	0	0	1,391	443				
Affordable Housing	649	0	649	291	0	940	0				
Community Regeneration	500	0	500	368	368	1,236	183				
Total Private Sector Housing	7,844	0	7,844	5,659	5,368	18,871	2,545				
Total Direct Services, Business and Housing	9,228	370	9,598	6,209	5,918	21,725	2,792				

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th September 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th June 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 30th September 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<u>Public Health & Protection</u>											
Leisure Centre Refurbishment Programme	375	0	375	90	90	555	157				
Park & Countryside	1,218	280	1,498	110	110	1,718	468	■	Increase in total cost of schemes	Introduce revenue funding to 2017/18	Dave Batten
Rhondda Heritage Park	192	27	219	0	0	219	74				
Play Areas	999	284	1,283	50	50	1,383	365	■	Increase in total cost of schemes	Introduce other funding to 2017/18	Dave Batten
Cemeteries Planned Programme	156	1,000	1,156	460	135	1,751	340	■	New scheme to replace the Cremators at Glyntaff Crematorium	The decision to undertake this project was approved by Cabinet at the meeting of 24th September 2015. Therefore, funding from a specific reserve has been introduced to 2017/18 and 2018/19.	Dave Batten
Community Safety Initiatives	75	57	132	75	75	282	0	■	Increase in total cost of schemes	Introduce Welsh Government Substance Misuse Action Fund grant funding to 2017/18	Paul Mee
Buildings(Formerly ESG)	103	0	103	90	90	283	0				
Total Public Health & Protection	3,118	1,648	4,766	875	550	6,191	1,404				
Group Total	12,346	2,018	14,364	7,084	6,468	27,916	4,196				

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

Capital Programme from 1st April 2017 to 31st March 2020				
	2017/18	2018/19	2019/20	Total
Group	£M	£M	£M	£M
Chief Executive	5.963	0.760	0.760	7.483
Corporate and Frontline Services	26.736	11.172	10.136	48.044
Corporate Initiatives	2.448	0.850	0.850	4.148
Education & Lifelong Learning Services	68.031	31.262	9.066	108.359
Community & Children's Services	14.364	7.084	6.468	27.916
Total	117.542	51.128	27.280	195.950
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.983	6.983	6.983	20.949
Unsupported Borrowing	27.875	14.889	4.020	46.784
Local Government Borrowing Initiative (21st Century Schools)	16.239	0.000	0.000	16.239
	51.097	21.872	11.003	83.972
Capital Grants				
General Capital Grant	4.249	4.249	4.249	12.747
21st Century Schools	9.986	11.005		20.991
Welsh Government (WG) Local Transport Fund	2.377			2.377
WG Local Transport Network Fund	0.600			0.600
WG Safe Routes In The Community	0.430			0.430
WG Road Safety Grant	0.260			0.260
WG Museum & Libraries Grant	0.300			0.300
Natural Resources Wales	0.038			0.038
Drainage Improvement Grants	0.399			0.399
WG Waste Textiles Reprocessing Grant	0.123			0.123
WG Small Business Research Initiative Grant	0.105			0.105
Substance Misuse Grant (WG)	0.057			0.057
CADW	0.020			0.020
Flying Start Grant	0.612			0.612
WG ENABLE	0.304			0.304
WG Warm Homes	0.025			0.025
Grantscape Windfarm Community Benefit Fund	0.035			0.035
Heritage Lottery Grant	0.147			0.147
WG Land Reclamation Schemes	0.008			0.008
Sports Council for Wales Grant	0.250			0.250
	20.325	15.254	4.249	39.828
Third Party Contributions				
	3.141	1.160	0.000	4.301
Council Resources				
Revenue Contributions	26.616	7.439	7.229	41.284
General Fund Capital Receipts	16.363	5.403	4.799	26.565
	42.979	12.842	12.028	67.849
Total Resources Required to Fund Capital Programme				
	117.542	51.128	27.280	195.950

Section 3g

Prudential Indicators 2017/18 (as at 30th September 2017)

Indicator	2017/18 Actual as at 30 th September 2017 £'000	2017/18 Outturn at 30 th September 2017 £'000	2017/18 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity				
Gross Borrowing	246,242	304,133	315,561	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	451,124	451,124	435,926	
Indicator : The Authorised Limit				
Gross Borrowing Other long term liabilities	245,717 525	303,297 836	438,000 2,000	The limit beyond which borrowing is prohibited.
Indicator : The Operational Boundary				
Gross Borrowing Other long term liabilities	245,717 525	303,297 836	320,000 1,000	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	80%	64%	45% -100%	
Limits on variable interest rates	20%	36%	0% - 55%	
Investments				
Limits on fixed interest rates *	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2017/18 Actual as at 30 th September 2017	2017/18 Outturn at 30 th September 2017	2017/18 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	82%	64%	45% - 125%	
Limits on variable interest rates	20%	36%	-25% -55%	
Indicator : Maturity Structure				
Under 12 months	17%	16%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	0%	0% - 70%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	1%	1%	0% - 70%	
10 years to 20 years	0%	0%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	79%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£5.3 million	£5.0million	£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

QUARTER 2 2017/18	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,875)	4.19	0.93	3.26	674 6.20%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,788)	6.62	1.28	5.34	105 3.77%
CORPORATE & FRONTLINE SERVICES (Headcount 1,226)	3.86	0.85	3.01	42 3.43%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,567)	3.34	0.81	2.53	516 7.86%
CHIEF EXECUTIVE (Headcount 294)	1.42	0.67	0.75	11 3.74%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,788)	6.62	1.28	5.34	105 3.77%
*Accommodation Services (Headcount 497)	9.50	1.51	7.99	23 4.63%
*Adult Direct Services (and Group Director) (Headcount 213)	7.75	1.10	6.65	2 0.94%
Adult Short Term Intervention (Headcount 523)	7.46	1.63	5.83	23 4.40%
Adult Social Work Services (Headcount 141)	7.74	1.23	6.51	19 13.48%
*Business Support Adults (Headcount 65)	6.14	1.41	4.73	0 0.00%
Children's Services¹ (Headcount 611)	6.07	1.37	4.70	17 2.81%
Public Health & Protection (Headcount 658)	4.13	0.83	3.30	19 2.89%
*Safeguarding (Headcount 12)	2.23	0.77	1.46	0 0.00%
Transformation (Headcount 68)	3.58	1.25	2.33	2 2.94%

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 1,226)	3.86	0.85	3.01	42 3.43%
Corporate Estates & Procurement (Headcount 111)	3.29	0.59	2.70	6 5.41%
Customer Care (Headcount 80)	2.76	1.25	1.51	5 6.25%
Financial Services (and Group Director) (Headcount 254)	3.14	0.67	2.47	5 1.97%
Highways & Streetcare (Headcount 708)	4.60	0.94	3.66	24 3.39%
ICT (Headcount 73)	1.29	0.65	0.64	2 2.74%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,567)	3.34	0.81	2.53	516 7.86%
Access, Engagement & Inclusion (and Group Director) (Headcount 251)	3.04	0.90	2.14	11 4.38%
Schools (Headcount 5,098)	3.21	0.74	2.47	453 8.89%
Schools & Community (Headcount 1,218)	3.94	1.09	2.85	52 4.27%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 294)	1.42	0.67	0.75	11 3.74%
Cabinet Office & Public Relations (and Chief Executive) (Headcount 70)	1.69	1.00	0.69	2 2.86%
Human Resources (Headcount 104)	1.43	0.42	1.01	8 7.69%
Legal & Democratic Service (Headcount 46)	0.99	0.63	0.36	1 2.17%
Regeneration & Planning (Headcount 74)	1.41	0.72	0.69	0 0.00%

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<u>CONTROLS</u> <ul style="list-style-type: none"> Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act); Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme. <u>ACTIONS</u> <ul style="list-style-type: none"> Budget holders and Finance / Performance officers working together to ensure: <ul style="list-style-type: none"> Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available. 	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x4=20 Following on from a positive first quarter Performance Report, the second quarter position (now reflecting more detailed budget spend projections) again shows generally positive performance results in line with overall resources available. Council approved the 2016/17 SOA on the 20 th September 2017. Following approval of the Accounts, a review of Earmarked Reserves was undertaken and a report on potential investment opportunities will be presented to Council shortly. The Council continues to refresh its Medium term Financial Plan (MTFP) as part of the construction of a proposed revenue budget strategy for 2018/19. (Notification received in October of a Provisional Local Government Settlement for the Council of -0.2% in 2018/19). No change to the risk rating.
2	PEOPLE	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.	<u>CONTROLS</u> <ul style="list-style-type: none"> C&S – monitored through Children Services Management Team on a quarterly bases. CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases. CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly. <u>ACTIONS</u> <ul style="list-style-type: none"> CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This 	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 The performance at end of this quarter shows that children requiring statutory services is still above the target set but the numbers of children on the Child Protection Register remain similar to the end of year figures for 2016/17. However, the number of Children Looked After (CLA) although reduced slightly still continues to be high. The priority is still to continue to focus on reducing CLA with the CLA Action Plan being the focus and the strategic initiatives

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
				<p>includes putting in systems that challenges decision made at relevant points in process, auditing, monitoring and analysis trends.</p> <ul style="list-style-type: none"> CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year. C&S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered. 							<p>introduced within the plan being implemented and monitored.</p> <p>Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at this stage.</p>
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<p><u>CONTROLS</u></p> <p>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services & Wellbeing Board and Cwm Taff Public Service Board to maximise integration opportunities across the region.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Stay well @ Home Service in place Statement of Intent for Older People's Services Population needs assessments Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support. 	5	3	15	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Fewer people are receiving services than in 2016/17 and the numbers of adults being admitted to care homes has continued to reduce from the start of the year.</p> <p>Our work to reduce or delay the need for long-term care centres on working with health and other partners to modernise and provide sustainable alternative and enhanced community based options. This work is also focused on supporting more people through joined up information, advice and assistance services.</p> <p>Reablement continues to be a priority, and through multi agency intervention, the majority of individuals are supported to live independently with no or reduced on going support from Adult Social Care following reablement.</p> <p>No change to the risk rating.</p>
4	ECONOMY	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> A designated project board is in place that oversees the delivery of the Council's 21st Century programme. Regular updates are reported to the Welsh Government. Individual projects are managed using PRINCE2 methodology. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Submission and approval of all business cases within Band A of the 21st Century Schools Programme. Seek planning approval for all projects under the Rhondda and Tonyrefail Programme. Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme. Complete building works on extended Y Pant Comprehensive School Co-ordinate new sixth forms across the Rhondda and 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Good progress being made on all the Band A 21st Century Schools and we are confident that the new buildings will all be available within the timescales set.</p> <p>Band B Strategic Outline Programme submitted to Welsh Government requesting a funding envelope of £160m for 2019-2024. We will receive a decision on the Strategic Outline Programme early in the New Year.</p> <p>No change to the risk rating.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
				<p>Tonyrefail Programme.</p> <ul style="list-style-type: none"> Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements. Complete statutory consultation process of: <ul style="list-style-type: none"> Ferndale Infants School into Darran Park. Ynyscynon Nursery into Pontrhondda Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School. 							
6	LIVING WITHIN OUR MEANS	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> Governance Structures are in place and the Council has a designated SIRO. Policies and Procedures are in place. Designated team in place that provides on-going training and also undertake investigations that involve potential breaches. External Reviews & Accreditation e.g. PSN, PCI, WAO. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> GDPR gap analysis to be completed in readiness for May 2018. Continue to review technology measures and update as necessary. Continue to investigate and report potential events/incidents. Continue with external reviews and attain accreditations for PSN/PCI. Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails. 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>During qtr 2:</p> <ul style="list-style-type: none"> GDPR gap analysis and supporting action plan reviewed by SIRO. Independent GDPR Health check commissioned (to be undertaking during qtr 3) to further support above. PSN remedial actions completed and PSN re-accreditation submitted. Retention & Disposal Policy and toolkit deployed. Service engagement sessions commended to brief SMT's on policy requirements. Data Protection Awareness e-learning training was rolled out during qtr 2. Ongoing face-to-face training on Data Protection for ELL staff that deal with personal sensitive information. Subject Access training provided to Children's Services Managers. Welsh Government approved an Information Sharing Protocol for the Regional Coroners Service. <p>No change to the risk rating.</p>
10	PEOPLE	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> Applications to the common housing register are monitored to ensure those most at need receive priority. Property allocations are constantly monitored to ensure RSLs are allocating properties in line with current policy. Delivery of the social housing grant programme will ensure a further 200 properties are added to the social housing stock. The delivery of a young person's accommodation unit in October will increase accommodation for this client group <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Review the current housing allocations scheme to ensure it is still relevant and continues to meet the need of the community who require social housing. 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Report on allocations scheme was complete, however the announcement by the prime minister on 25/11/17 regarding the local housing allowance cap has meant that we will need to revisit the report so it now reflects the change in national policy (still on target to implement new policy by end of March 18).</p> <p>Empty property grant budget allocation fully committed with a projection that it will also be fully spent by the end of March 18.</p> <p>Progress is being made by our RSL partners in the delivery of more affordable housing through the social housing grant process.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
				<ul style="list-style-type: none"> Continue the work to bring empty properties back into use and produce an updated empty property strategy to direct ongoing work in this area. Increase the number of affordable homes available in RCT. 							No change to the risk rating.
11	ECONOMY	Jane Cook	If regeneration projects are not planned, procured and managed effectively by the Council and its Partners, then delivery could be severely compromised and the benefits lost.	<u>CONTROLS</u> <ul style="list-style-type: none"> The External Funding Officer Group reviews externally funded project activity across the Council at least quarterly. Any highlights are considered by the group and actioned as necessary. A highlight report is considered by SLT quarterly. A Project Protocol is made available for project development and implementation which identifies the mechanisms needed to structure successful project delivery. <u>ACTIONS</u> <ul style="list-style-type: none"> Ensure that all projects are supported by a Project Initiation Document (PID), the completion of which is overseen by Officers from Regeneration and Finance. Ensure that all such bids are compliant with funding terms and conditions. 	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 Externally funded projects across the Council continue to be developed and implemented. These are 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.
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	<u>CONTROLS</u> The following controls have been put in place to manage risk: <ul style="list-style-type: none"> Delegated team in place to manage risk. Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money. Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme. Liaising with Cabinet Members to provide regular updates. <u>ACTIONS</u> To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes: <ul style="list-style-type: none"> Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working). Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating. Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18. 	4	3	12	4	3	12	ORIGINAL RISK RATING: 5x2=10 Cabinet agreed the Families First recommendations on the commissioning/decommissioning of services on the 26th October 2017. The proposals will now be submitted to Welsh Government for their consideration. Cabinet agreed the Employability Support Grant and Communities First Legacy Fund proposals on the 26 th October 2017. The proposals will now be submitted to Welsh Government for their consideration. No change to the risk rating.
14	ECONOMY	Esther Thomas	REVISED RISK FOR QTR 1 2017/18: In recent years, Schools have	<u>CONTROLS</u> <ul style="list-style-type: none"> Open communication with Headteachers. Support available from key officers from within the 	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 The Leader of the Council and the Chief Executive met all school Headteachers in the

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
			made good progress in working together to drive improvement and raise educational outcomes and the wellbeing of pupils. School budgets have been protected from the majority of the significant reductions in public sector funding. However, this protection from the reduction in funding will not continue in the future. As a result schools will have to explore and implement ways of collaborating and sharing resources to reduce costs in order to minimise the impact on educational and wellbeing outcomes.	<p>Council.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Liaise with all Headteachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices. Work with Schools in order to identify possible areas to increase efficiency. 							<p>autumn to discuss the financial position and how we can work together, school to school and school to Council, to protect education provision.</p> <p>A pilot has been established within the Treorchy Cluster whereby a Business Manager has been appointed (partly funded by the Welsh Government). The Business Manager has been tasked with reviewing the expenditure at all of the Schools with the aim of exploring better ways of procuring and increasing value for money in order to protect education provision, without compromising standards.</p> <p>If the approach works then we can look to roll it out across other clusters.</p> <p>No change to the risk rating.</p>
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> Routine monitoring of the entire highways network. Regular reports to SLT & Cabinet. We have appointed a Chartered Structures Engineer to lead the team; this means we have appropriate in-house capability to manage this complex and significant asset. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> 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 2016/17 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting). Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed. 	4	2	8	4	2	8	<p>ORIGINAL RISK RATING: 4x2=8</p> <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>The Council is in the process of appointing an additional Project Manager to support the existing team and deliver projects within the service and for the Council thus building some capacity</p> <p>A report is currently being prepared on structures which will go to the Cabinet.</p> <p>Further investment into key strategic routes has been made available in particular the cross Valley link road</p> <p>No change to the risk rating.</p>
16	PLACE	Chris Lee, Giovanni Isingrini, Neil Elliott & Ann Batley	If the Third Sector are not able to play a leading role in the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to	<p><u>CONTROLS</u></p> <p>The Council continues to build and develop its network of Third sector groups.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Research and appraise the models of support provided by other Local Authorities to support and promote community groups. 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>As per quarter 1, we continue to work with the third sector partners 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</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
			deliver the modernisation of services in line with the SS&WB Act may be compromised	<ul style="list-style-type: none"> Consult with key stakeholders across the borough. 							<p>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 on going 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.</p>
17	ECONOMY	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> There are established networks of private sector partners across RCT. Regular engagement is, where appropriate, diaried and programmed ahead eg Town Centres; Treforest Growth. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> There is continual activity to extend the private sector networks, both in terms of improving the business directories, but also encouraging engagement e.g. the recent Tonypandy engagement for Town Centre improvement works. Building strong working relationships is key and this is an important element of delivering regeneration projects, such as the Welsh Government Vibrant and Viable Places, which has drawn in significant private sector funding to achieve successful outcomes. 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Working with the private sector continues to be very positive and there have been a number of examples which have been developed, and in some cases implemented.</p> <p>No change to the risk rating.</p>
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. Staff consultation and communication. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Continue with the apprenticeship and graduate schemes and ensure that placements are focussed on areas where workforce planning issues may become apparent in the future. Review training that is available to staff and ensure that it is suitable. 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>The Council has developed a range of leadership and management programmes for junior managers up to senior managers and is running a number of cohorts each year, with positive feedback from staff.</p> <p>A training group has been established that is reviewing the training available to staff to ensure that they are properly equipped to undertake their role and identify opportunities for the training to be delivered more efficiently and effectively.</p> <p>No change to the risk rating.</p>
19	LIVING WITHIN OUR MEANS	Roseann Edwards	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council's agenda for modernising its on-line customer service provision is</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> A designated team with relevant experience and expertise that is specifically tasked with service re-design. A proven track record of re-designing processes to ensure that they meet the customer's expectations as 	4	3	12	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Good progress continues in respect of developing a structured and co-ordinated approach to delivering the 5 objectives contained within the Councils Digital Strategy.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
			not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.	<p>well as feeding back-office functions effectively and efficiently.</p> <ul style="list-style-type: none"> A good understanding of where gaps currently are in respect of how services can be transformed to meet a customer expectation which is fed by planned consultation with stakeholders. A wide range of on-line services are simple to use. Social Media platforms in place to signpost to online services and encourage take-up. A Digital Strategy that is focused on improved back-office efficient practices whilst at the same time aims to deliver modern on-line experiences for customers. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Consult and engage with service users to inform future service design. Quarterly consultation of existing customers across all customer channels to understand satisfaction and resolution of enquiries. Understand service users, what they are trying to do and how they prefer to do it. Identifying problems service users are having and re-design service accordingly. Develop an excellent user experience, making things easier through better design of our services and minimal processing. Ensure we include people with the lowest level of digital access, skill and literacy. Using data to analyse the success of our digital services to inform future decisions and priorities. Exploit Social Media channels to signpost captive audiences to online services 							<p>Delivery of the Strategy is underpinned by a detailed action plan which sets out key tasks, milestones and delivery dates for developing Digital Residents; a Digital Workplace; Digital Visitor; Digital Business; and Digital Skills. This action plan continued to be developed during qtr 2 with the majority of tasks due for implementation in the future.</p> <p>Progress is monitored by the Digital Leadership Group and is subject to review and challenge by the Council's Senior Leadership Team.</p> <p>Funding continues to be identified to support the programme.</p> <p>Whilst at the early stages of development and implementation, no change to the risk rating is suggested at this stage.</p>
20	LIVING WITHIN OUR MEANS	Tim Jones	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered resulting in interruption to service delivery.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> Disaster Recovery Plan in place should an interruption be experienced. Digital Strategy – Infrastructure Theme/Plan. Governance Structure. Policies and Procedures in place e.g. patch management, change control. External Reviews & Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers. Staff Training / 3rd Party Support Contracts. <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> Refresh & upgrade end of life infrastructure & software. Prepare for the PSN inspection. Monitor and measure Infrastructure Availability & Performance. Implement recommendations from external review / accreditation. Train Staff in order to ensure that they have the 	5	3	15	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <ul style="list-style-type: none"> Ongoing patching of the Council's infrastructure in line with the Patching Policy. PSN remedial actions completed and PSN re-accreditation submitted Performance Measures : <ul style="list-style-type: none"> Availability M-F 8:30-17:00 <ul style="list-style-type: none"> Server 99.99%. Key Applications 99.97%. Broadband/WAN 99.94%. <p><u>Infrastructure:</u></p> <ul style="list-style-type: none"> LAN refresh completed to planned sites. Broadband connection upgraded to planned sites. Ongoing work with Microsoft review that encompasses infrastructure.

COUNCIL PERFORMANCE REPORT (QUARTER 2)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2017/18			Risk Rating QTR 2 2017/18			QTR 2 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
				appropriate skills to use new systems and software.							No change to the risk rating.

Corporate Plan Monitoring Report - Quarter 2 2017/18

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

Challenges and Opportunities linked to this Council Priority

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

Lead Officer evaluation of progress made to date - Jane Cook

The City Deal continues to develop positively. The City Deal Housing Group has continued to make progress, however it has not been possible to present a report to the City Deal Cabinet on the Housing Fund. It is hoped that this will be completed during the next quarter. We continue to explore potential funding streams for transport infrastructure improvements, both through external funding and within the 'Making Better Use' Programme.

Outline frameworks have been prepared for key strategic opportunity areas within the County Borough, to maximise the opportunities presented by bringing together investments by both the private and public sector, and via regional activity of City Deal, and these will now be further developed.

Construction works at the Taff Vale site in Pontypridd is due to start early in the new year (January 2018). Site preparation works for the redevelopment of Pontypridd YMCA were completed in September.

We have continued to support and facilitate development across our town centres, including the development of a town centre loan fund. However, delays to Welsh Government announcements on Business Improvement Districts and Town Centre Partnerships have prevented progress in these areas.

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

Lead Officer evaluation of progress made to date - Esther Thomas

Foundation phase, Key stage 2 and Key stage 3 results are now available. Pupils achieving the Foundation phase indicator has dipped by 0.3% compared to last year to 86.9%, but longer term trends show a significant improvement of 9.7 percentage points since 2012. Results in individual subjects have fluctuated by less than 1%.

At key stage 2, schools have shown positive progress across the majority of subjects. The number of pupils achieving the core subject indicator has increased to 90.0%, above the Wales average of 89.5% for the first time. Results at Key stage 3 have also shown improvement across all key indicators, with the core subject indicator improving by over 3% to 87.4%, now in line with the Wales average.

Further detailed data for vulnerable groups and Key Stage 4 data will be presented in the next reporting period when final data and comparative information is available.

Following improvements in attendance rates since 2010/11, both primary and secondary attendance have dipped slightly and there has been an increase in unauthorised absences. We will ensure that attendance remains a priority within our schools with appropriate challenge and support to refocus school and local authority resources into the right areas. There has also been a significant increase in the number of exclusions, and we will be reviewing our support to schools both at an operational and strategic level.

Delivery of the 21st Century schools 'Band A' projects continues, with good progress being made on all sites and also progressing other important areas including staff appointments, data and housekeeping processes. We have also submitted a strategic outline programme for 'Band B' 21st Century projects and await Welsh Government decisions on funding allocation in November.

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

Lead Officer evaluation of progress - Esther Thomas/Deborah Hughes

A range of young people have engaged with the Inspire 2 work programme, including 'young people Not Engaged in Employment, Education or Training' and Care leavers. Outcomes will be reported at the end of the financial year. We continue to develop links with local employers to help economically inactive people back into employment, with Trago Mills now participating in the employment routes programme.

Working in partnership with Welsh Government, we launched the 30 hours childcare pilot in September, with 114 children currently receiving funded childcare.

We continue to provide opportunities for young people to develop their skills through our service delivery, including working in partnership with universities to develop relevant work placements for students and collaborating with contractors to deliver Science, Technology, Engineering and Maths (STEM) based projects at schools.

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	2015/16	2016/17		2017/18		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
LPSR103	No. of new affordable homes delivered	127	241	N/A	200	Annual data Reported in Q4	
LRGN014b	% vacant retail premises in town centres: Pontypridd	8.7	8.8	N/A	A decrease would reflect positive performance	Annual data Reported in Q4	
LRGN014a	Porth	10.8	14.0				
LRGN014c	Aberdare	9.0	10.4				
LRGN014d	Treorchy	9.0	5.8				
LRGN015a	Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd	63,992	64,647	N/A	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN015b	Aberdare	19,204	23,465				
LRGN015c	Porth	11,184	11,037				
LRGN015d	Treorchy	16,379	15,516				
LRGN019	No. of additional housing units provided during the year	569	716	N/A	600	Annual data Reported in Q4	
LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	5,745	N/A	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	16.1 (925)	12.1		Annual data Reported in Q4	
LRGN018	The rate of registered enterprises /business deaths (closures)	10.9 (600)	10.4 (600)	9.1	A decrease would reflect positive performance	Annual data Reported in Q4	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
LPSR101	No. of empty properties brought back into use per annum	144	138	N/A	190	Annual data Reported in Q4	
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	536	N/A	400	Annual data Reported in Q4	
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	5.17	4.90	8.79	5.50	Annual data Reported in Q4	
LRGN021	No. of jobs created through grant support programmes	N/A	N/A	N/A	100	36	For information only. Reported against target at year end.
LRGN009	No. of businesses/ organisations supported through grant support programmes	73	114	N/A	90	44	For information only. Reported against target at year end.

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

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	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
Foundation Phase							
PAM003 (formerly EDU235)	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	86.3	87.2	87.0	87.9	86.9	Results have dipped slightly by less than 1% this academic year but the overall trend has shown an 5.1 percentage point increase since 2014. All Wales Data has also dropped slightly to 87.3.
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	-14.4	N/A	-14.0	Annual data Reported in Q3	
PAM004 (formerly 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) ²	85.8	88.5	89.0	90.9	90.0	Although slightly below our challenging target, performance has improved by 1.4 percentage points since the previous year and is above the 2017 Wales average of 89.5
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	-12.6	N/A	-12.0	Annual data Reported in Q3	
LEDU406 ¹	% of children looked after 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	66.7	N/A	69.57	Annual data Reported in Q3	
29a ¹	% of children looked after achieving the core subject indicator at Key Stage 2	New	52.43	N/A	52.43	Annual data Reported in Q4	
Key Stage 3							
PAM005 (formerly EDU004)	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator (CSI) ³	81.6	84.0	86.1	86.0	87.4	All Wales Data 87.4
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	67.8	N/A	71.5	Annual data Reported in Q3	
LEDU407 ¹	% of children looked after assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	38.5	58.1	N/A	60.0	Annual data Reported in Q3	

Footnotes:

¹ 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.

² Wales average data for 16/17 published as 89.0 in National Strategic Indicator set does not include independent schools. Wales average data published as 88.6 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.

³ Wales average data for 16/17 published as 86.1 in Public Accountability Measures dataset does not include independent schools. Wales average data published as 85.9 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.

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17	Corporate Plan Quarterly Monitoring Report 2017/18		

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		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 ⁴	345.6	351.2	N/A	351.2	Annual data Reported in Q3	
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) ⁴	95.7	96.7	N/A	96.7	Annual data Reported in Q3	
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) ⁴	87.1	90.3	N/A	82.1	Annual data Reported in Q3	
PAM006 (formerly EDU017)	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Mathematics ⁴	54.6	56.6	60.7	59.0	Annual data Reported in Q3	
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 ⁴	27.9	30.9	N/A	34.0	Annual data Reported in Q3	
LEDU411 ¹	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	64.0	N/A	65.6	Annual data Reported in Q3	
LEDU412 ¹	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	52.0	N/A	53.1	Annual data Reported in Q3	
29b ¹	% of children looked after achieving the core subject indicator at Key Stage 4	New	7.69	N/A	7.69	Annual data Reported in Q4	

Footnotes:

¹2 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.

⁴ 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	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
Attendance							
PAM007 (formerly EDU016a)	% of pupil attendance in primary schools (excludes special schools)	94.8	94.6	94.9	95.3	94.7	Attendance levels have not met our challenging targets for this year, and there has been a slight decline in secondary attendance, with only 5 schools maintaining or improving their performance from the previous year. We need to ensure that attendance remains a priority across all schools. The Attendance and Wellbeing Service will continue to hold challenge and support meetings with schools causing the greatest concern and we have reintroduced secondary well-being data days to allow schools to share good practice and areas for development.
PAM008 (formerly EDU016b)	% of pupil attendance in secondary schools (excludes special schools)	93.7	93.9	94.2	94.3	93.6	
LEDU218	% attendance at PRU/EOTAS provision	82.2	82.6	N/A	N/A	78.6	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	2.6	N/A	<2.6	2.3	The attendance gap between eFSM and non FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	
Exclusions							
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	72.0	N/A	98.4	95.7	
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.1	N/A	2.2	2.1	
Key:							
Within Top Quartile performance for all of Wales 2016/17		Performance met or exceeded target		Performance within 5% of the target	Performance below target		
Within Bottom Quartile performance for all of Wales 2016/17							

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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
PAM009 (formerly LEDU223)	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.7	1.0	N/A	1.0	Annual data Reported in Q4	
LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	6.4	4.1	N/A	4.0	Annual data Reported in Q4	
LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP012	Number of NEET young people entering training or education upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP007	Number of economically inactive adults entering employment as a result of Communities for Work (CfW) intervention	N/A	N/A	N/A	Baseline Year	13	For information only
LCAP008	Number of long term unemployed adults entering employment as a result of Communities for Work (CfW) intervention	N/A	N/A	N/A	Baseline Year	8	
LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	Baseline Year	22	
LCAP002	No. of people supported that have entered employment – Communities First	N/A	317	N/A	238	223	For information only. Reported against target at year end.
LCAP003	Number of adults gaining a qualification – Communities First	N/A	1,018	N/A	764	770	For information only. Reported against target at year end.

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Population & Contextual Measures - For information only		2014/15	2015/16		2016/17		Target 2020
		Actual	Actual	Wales Average	Actual	Wales Average	
PMe01	No. and % of economically active people aged 16 and over, who are unemployed	7,900 7.2	6,900 6.1	5.4	5,900 5.3 ⁵	4.7 ⁵	Wales Average
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	5.2	4.7	4.0	4.3 ⁶	3.4 ⁶	Wales Average
PMe03	No. and % of economically active people in Rhondda Cynon Taf	109,600 72.1	114,300 75.1	75.3	112,300 74.7 ⁵	75.2 ⁵	Wales Average

Footnotes:

⁵ Data refers to July 2016 - June 2017

⁶ Data refers to September 2017

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 that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP01	Actively engage with the 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.				
		Participate in, and influence, the City Deal Programme Board	Ongoing	Jane Cook	On Target	
		Consider implementation of both regional and local delivery of economic development; regeneration and planning	Sep-17	Jane Cook	Complete	Regional colleagues continue to be supported in developing business support and regeneration City Deal themes. Regional delivery has been and continues to be considered however delivery remains a future project for development.
		Lead the City Deal Housing theme				
		Develop and recommend a City Deal Housing Fund to the Joint Cabinet	Sep-17	Jane Cook	Target Missed	The City Deal Housing Group has continued to make progress over this quarter, however it has not been possible to present a report to the City Deal Cabinet on the Housing Fund. It is hoped that this will be completed during the next quarter.
		Coordinate with transport; skills; planning and other Capital Region City Deal work streams	Ongoing	Jane Cook	On Target	The Programme Board meets regularly and cross discipline groups are coming together to coordinate programmes of City Deal activity in geographical areas, ensuring coordination.
		Work with Welsh Government to ensure that housing programmes and initiatives align	Ongoing	Jane Cook	On Target	Welsh Government Housing officials attend the Housing Theme Group meetings and good working relationships have been developed. In addition, extensive engagement with Valley's Task Force officials is ongoing.
		Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	Jane Cook	On Target	Regular liaison takes place with stakeholders across the housing sector, but formalising these would be beneficial.
		Prepare a strategic plan for Regional Housing delivery, including Market Assessment	Dec-17	Jane Cook	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CSTP04	Actively engage with the 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	To undertake the forward planning of transport infrastructure, which through the City Deal and other funding streams supports economic growth.				
		Identify, assess, develop and programme transport related capital infrastructure schemes such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes	Dec-17	Charlie Nelson	On Target	Bids that did not receive funding in 2017/18 have been reviewed and where appropriate fed into the Making Better Use Programme. Consideration is being given to those schemes to submit as part of the 2018/19 bidding round. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities programme.
		Prepare funding bids for transport related capital infrastructure schemes as approved by Cabinet to Welsh Government and other funding agencies.	Jan-18 or as directed by Welsh Govt	Charlie Nelson	On Target	Bids that did not receive funding in 2017/18 have been reviewed. Consideration is being given to those schemes to submit as part of the 2018/19 bidding round and the level of additional work required.
RGNP02	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	Ensure that Services positively respond to the evolving regional planning position and also continue to develop local strategy and promote development				
		Continue to work collaboratively with other South East Wales authorities to bring together methodologies, evidence and other ways of working	Mar-18	Gareth Davies	On Target	Regional methodologies prepared or being prepared for employment, candidate sites and retail provision.
		Gather evidence to monitor housing delivery in RCT and submit as part of the Joint Housing Land Availability Study (JHLAS)	May-17	Gareth Davies	Complete	
		Gain delegated approval and submit the Local Development Plan (LDP) Annual Monitoring report to Welsh Government	Oct-17	Gareth Davies	Target Missed	Delegated Decision published on 26.10.17
		Continue to promote the development of allocated employment sites and monitor all operational employment sites within the County Borough and produce an annual survey report to ensure our evidence base is up to date	Mar-18	Gareth Davies	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context	M4 Corridor between Llanilid and Pencoed:				
		Complete a preferred framework and strategy for investment and development	Sep-17	Jim Bailey	Complete	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	Jim Bailey	On Target	
		A4119 corridor from the M4 to Coed Ely:				
		Complete a preferred framework and strategy for investment and development	Sep-17	Chris Jones	Complete	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	Chris Jones	On Target	
		A465 to build on the existing energy related developments around Hirwaun Industrial Estate and Bryn Pica:				
		Complete a preferred framework and strategy for investment and development	Sep-17	Jim Bailey	Complete	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	Jim Bailey	On Target	
		Metro Area:				
		Prepare a framework to maximise opportunities for investment in and around the Metro area	Sep-17 Revised Dec-17	Gareth Davies	Not on Target	Delays in finalising previous actions mean a new target is necessary for December
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context:	Treforest:				
		In collaboration with partners, develop a programme of projects for <i>Treforest, Edge of the City</i> , <i>Heart of the Region</i> for Cabinet and produce an outline strategy consideration	Sep-17	Jane Cook	Complete	
		Adopt the Local Development Order	Sep-17	Simon Gale	Complete	
		Develop, in collaboration, Treforest Growth	Mar-18	Jane Cook	On Target	
		Work with partners to deliver projects and promote the opportunities which this key strategic opportunity area offers	Mar-18	Jane Cook	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP03	Facilitate housing development and increase the number of new affordable houses built in the County Borough	Facilitate Housing Development				
		Seek Cabinet approval to proceed to the next stage of housing investment initiative	Jun-17	Simon Gale	Complete	
		If approval is granted, Establish funding sources to support the initiative	Jul-17	Simon Gale	Complete	High level appraisal of existing and emerging funding sources produced and updated.
		Establish mechanism for prioritising sites for investment	Jul-17	Simon Gale	Complete	Methodology paper produced by cross-service group. Consideration being given to potential approval process.
		Establish monitoring and investment framework	Sep-17	Simon Gale	Target Missed	
		Work with partners to promote the opportunities this key investment opportunity offers	Mar-18	Simon Gale	On Target	
		Increase the number of new affordable homes built in the County Borough				
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Nov-17	Jennifer Ellis	On Target	Work ongoing to identify opportunities to increase the supply of all types of housing. Bid submitted in partnership with Trivallis to the Welsh Government Innovative Housing Fund.
		Identify new and innovative mechanisms to fund affordable housing	Dec-17	Jennifer Ellis	On Target	
		Consult with key stakeholders and partners on Affordable Housing Plan and publish an Affordable Delivery Plan	Mar-18	Adam Provoost	On Target	On target and capacity available for completion of action in Quarter 4
HOUP04	Facilitate housing development and increase the number of new affordable houses built in the County Borough	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				
		Review, consult and relaunch the existing empty property strategy	Mar-18	Jennifer Ellis	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP04	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.	Lead the redevelopment of the Taff Vale Site				
		Conclude all site preparation works	Jun-17	Jane Cook	Complete	
		Complete detailed planning process	Jul-17	Jane Cook	Complete	
		Start main construction works	Nov-17 Revised Jan-18	Jane Cook	Target Missed	Construction will start early in the new year (January 2018)
		Secure occupiers	May-19	Jane Cook	On Target	
		Complete development	May-19	Jane Cook	On Target	
		Design and gain planning permission for a pedestrian link bridge	Sep 17 Revised May 18	Peter Mortimer	On Target	
		Facilitate and support the redevelopment of Pontypridd YMCA				
		Conclude site preparation works	Jun-17 Revised Oct-17	Peter Mortimer	Complete	Site preparation works were completed during September
		Complete procurement process	Jan-18	Peter Mortimer	On Target	
		Commence construction	Mar-18	Peter Mortimer	On Target	
		Support the grant aided redevelopment of the Boot Hotel, Aberdare in line with grant terms, conditions and timescales	Mar-18	Peter Mortimer	On Target	
RGNP04	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.	Support the redevelopment of the Bingo Hall	Jun-17	Peter Mortimer	Complete	
		Submit a Heritage Lottery Fund Bid for a programme of improvements to Llantrisant Town Centre	Dec-17	Peter Mortimer	Not on Target	Following detailed discussions with Heritage Lottery Fund it was advised not to proceed with the bid as Townscape Heritage Initiative will finish following December round and insufficient resources remain for new bids
		Maximise potential opportunities presented by the Building for Future Funding	Nov-17	Peter Mortimer	On Target	
		Develop a Town Centre Loan Fund	Dec-17	Peter Mortimer	On Target	
		Subject to Welsh Government announcement, support and facilitate the development of Business Improvement District (BID) applications.	Sep-17	Peter Mortimer	Target Missed	Welsh Government has not yet announced their plans for this initiative
		Subject to Welsh Government announcement, support and facilitate the development of Town Centre Partnership applications.	Sep-17	Peter Mortimer	Target Missed	Welsh Government has not yet announced their plans for this initiative
		Complete the Pontypridd Regeneration Framework, a programme of growth and improvement for the area, and present to Cabinet	Sep-17	Peter Mortimer	Complete	
		If approved by Cabinet, identify sources of funding to deliver priority projects within the Pontypridd Regeneration Framework	Mar-18	Peter Mortimer	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
T&CP01	Promote Rhondda Cynon Taf as a Visitor destination	Subject to Cabinet support, launch the new RCT Destination management Hub and Tourism Association	Jul-17 Revised Feb-18	Ceri Lloyd	Target Missed	Target missed due to increased time spent on 'testing period,' ensuring all information was complete. Trade reps consulted to ensure process and accompanying documentation were fit for purpose. Presently inaugural TA meeting which will take place on 6th November 2017. Committee selection period to be completed by January 2018. DMP Hub membership and communication channels, etc to be achieved by Feb 2018.
		Develop a new 3 year Tourism Action plan for RCT	Mar-18	Ceri Lloyd	On Target	Following the November meetings, Tourism will create a draft Action Plan which will be submitted to RCT Regeneration and Welsh Government / Visit Wales for comments/amends.
		Develop and analyse a focussed marketing campaign that promotes RCT as a visitor destination, including investigating the use of tourism social media platform, and review the success of the campaign	Feb-18 Revised Sep-18	Ceri Lloyd	Not on Target	Delivery date has to be extended due to additional time required to plan and roll out marketing campaigns. Mini-campaign 'Great Days out' has been analysed and shows a positive usage rate of the www.visitrct.wales website in comparison to previous months. In quarter 1, the number of sessions on the Visit RCT website were 15,528. In quarter 2 this had increased to 25,091 which coincided with the 'Great Days Out' campaign. The analysis also revealed that the number of website hits by out of county users had increased by 61% to 20,515, which aligns to the 'Great Days Out' campaign geographic area.
		Establish and deliver a programme of events, demonstrating value for money, outcomes for residents and contributions to the local economy	Mar-18	Ian Christopher	Complete	
		Maximise and improve the sponsorship of events within RCT	Ongoing	Ian Christopher	On Target	1 new sponsor for Nos Galan and 2 retained sponsorship

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 that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP01	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	Improve the quality of leadership in schools, in collaboration with the Central South Consortium (CSC)				
		Evaluate leadership development programmes	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	The Central South Consortium Joint Education Service (CSC) continue to provide a full range of leadership programmes increasingly delivered by schools. The Local Authority is also running a bespoke leadership programme for colleagues in the all-through schools.
		Further explore opportunities for collaboration & new models of leadership including federations & all age schools across the County Borough	Review Mar-18	Esther Thomas	On Target	We are currently consulting on proposals to establish a 3 - 19 'through' school at Garth Olwg. Additional opportunities will be explored in the future as part of our 21st Century schools programme.
		Further develop the peer review programme as appropriate	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Stage 4 of the peer enquiry has started at CSC. A pilot for departmental peer enquiries has begun for mathematic teams across the region, to include at least one RCT secondary school.
		Develop a strategy for improvement across Welsh Medium schools and registered early years providers which is led by the sector	Review Mar-18	Tim Britton	On Target	There is strong engagement from the sector who are taking increasing responsibility for developing the strategy.
		Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium				
		Review the effectiveness and efficiency of the Challenge and Review framework in supporting schools in inverse proportion to need and adjust accordingly	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	The challenge framework has been implemented effectively with challenge advisors in all schools, ensuring early identification of need for support
		Review the target setting policy in line with new performance measures and performance maintaining high expectations at pupil level	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Further development is reliant on clarification from Welsh Government

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP01 & 02	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	Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	A draft version of the CSC intervention strategy is currently being reviewed by the Managing Director
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Due to the reset of specification and key measures for secondary schools in Wales, the Local Authority and CSC are re-evaluating their approach to schools with dips in performance in 2017.
		Improve the quality and consistency of teacher assessment	Review Mar-18	Tim Britton	On Target	The accuracy of teacher assessment is improving as a result of schools using guidance materials from Central South Consortium and Welsh Government.
		Continue to further develop regular, timely and high quality school level data and analysis with schools, working with the CSC to become more effective and reduce duplication	Review Mar-18	Catrin Edwards /Bernard Whittingham / Sarah Corcoran	On Target	Working with the Central South Consortium to update end of Key Stage targets.
		Improve the processes supporting recruitment and retention of school governors who have the necessary skills to facilitate improvements to school governance, and improve the methods by which we communicate with governors	Review Mar-18	Non Morgan	On Target	Governor Support now send PDF documents to governors via email to make it easier for them to access relevant information. A new website is planned which will share good practice and also include governor vacancies.
		Improve attainment and attendance				
		Further develop effective working links with schools to deliver a streamlined approach to tackling absenteeism	Dec-17	Jessica Allen	On Target	Second Wellbeing Day held 21st September for all secondary attendance leads to share good practice and analyse the data. Meetings have been arranged with the six new attendance leads within secondary schools to explain the full process and provide information, advice and guidance.
		Collaborative working with wider partners to tackle absenteeism more effectively and consistently across the Central South Wales region.	Mar-18	Jessica Allen	On Target	Links with Health are being established via the Resilient Families model to assist learners that are suffering with social, emotional and wellbeing issues.
		Review the systems that are currently in place for identifying, tracking and locating pupils referred to as children missing from education (CME)	Mar-18	Jessica Allen	Complete	Review completed and the new process is underway, ensuring all relevant data is captured.
		Raise attainment of vulnerable groups of learners by working in partnership with CSC to establish shared priorities for improvement	Jul-17	Ceri Jones	Complete	Priorities for improvement have been agreed with Central South Consortium and we are now working towards delivering these. Sensory review completed and passed to CSC Directors of Education. Welsh medium ALN provision to be reviewed/scoped across CSC during Autumn/Spring Term
		Adapt the wellbeing data pack for specialist settings	Jul-17	Ceri Jones/Wendy Harding	Complete	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP02	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 a wellbeing self-evaluation tool for schools and central services	Jul-17	Gaynor Davies/Ceri Jones	Complete	
		Review effectiveness of EOTAS provision	Jan-18	Ceri Jones	On Target	Actions to be undertaken in autumn term.
		Develop a continuum of professional learning pathways for all school based staff through hub/lead schools linked to the New Deal Pioneer Developments	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Work in progress in cooperation with Welsh Government pioneer schools.
		Work with Higher Education to provide classroom based initial teacher training and induction for NQTs	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	These areas are currently a focus of work within the Central South Consortium
		Identify 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-18	Sue Walker / Bernard Whittingham / Sarah Corcoran	On Target	
		Evaluate the success of the Welsh Government funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Nov-17	Esther Thomas / Stephen Parry - Jones	On Target	
		Continue to support & develop the RCT MAT programme to provide opportunities and support for high achieving pupils at KS3, KS4 and 5	Review Mar-18	Esther Thomas	On Target	We continue to progress this area through work with the Central South Consortium and Seren network.
		Develop MAT programme into KS2	Review Mar-18	Sue Walker	On Target	
		Improve Educational Outcomes for Children Looked After (CLA) - working with Children's Services, rigorously evaluate outcomes for CLA, ensuring effective targeting of resources	Review Mar-18	Ceri Jones	On Target	Report on Outcomes for Children Looked After presented to Scrutiny 27th September 2017.
		Review and remodel the Children Looked After Education team in collaboration with Children's Services to ensure structure is fit for purpose	Jun-17	Hayley Jeans /Ceri Jones	Complete	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP03	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	Promote the social inclusion and wellbeing of all children and young people				
		Undertake a review of the Restorative Action in Schools (RAIS) project	Jul-17	Gaynor Davies / Ceri Jones	Complete	
		Develop a sustainable model for the future development of restorative approaches	Sep-17	Gaynor Davies / Ceri Jones	Target Missed	Further discussions being held with Restorative Approaches in Wales and SMT to refocus future development, revised delivery date December 2017.
		Continue to support and challenge schools to ensure that children and young people are supported to overcome barriers to attendance, engagement and participation in learning.	Mar-18	Jessica Allen/ Claire Hutcheon / Ceri Jones	On Target	Engagement & Participation Data Analysis meetings are underway for the 2017/18 academic year. All meetings will be completed by mid-October and will help schools to prioritise their key actions for the year.
		Review the range of indicators and data sets included in the Vulnerability Profile to ensure they remain fit for purpose and are providing schools with the means to identify those at risk of disengagement and support schools to integrate this data into their planning and evaluation cycles	Mar-18	Claire Hutcheon	On Target	Indicators reviewed and are still fit for purpose
		Reduce the attendance gap between FSM / non-FSM pupils - Continue to closely monitor the attendance of FSM / non FSM pupils and challenge and support schools to close the gap accordingly	Sep-17	Jessica Allen	On Target	Data has been shared with secondary school headteachers in their termly meeting (September 28th). The new reports highlight the attendance of key vulnerable groups including FSM learners. This will help schools to focus on the attendance of the learner most likely to disengage.
		Work with Central South Consortium to develop and grow expertise across the region in effective strategies to close the attainment gap for children eligible for FSM and evaluate progress	Review Mar-18	Bernard Whittingham / Sarah Corcoran	Not on Target	Provisional data shows that the gap between eFSM pupils and their peers has increased slightly, detailed data will be reported in Q3. There has been a dip in performance of eFSM learners in English, performance measures have also been impacted by changes to the way qualifications are measured, which limits the number of vocational qualifications which can be included.
		Reduce the attainment gap between boys and girls - Improve the literacy skills of boys in the Foundation phase, KS2, KS3 and KS4 in collaboration with the Central South Consortium	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Ongoing work with strategic advisors within the Central South Consortium

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP04	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	Complete delivery of 'Band A' 21st Century schools projects:				
		Extension and refurbishment of Treorchy Comprehensive School	Sep-18	Andrea Richards	On Target	Construction work is underway and is on programme for completion at agreed dates.
		Creation of a 3-16 School for Tonypany	Sep-18	Andrea Richards	On Target	
		Creation of a 3-19 School for Tonyrefail	Sep-18	Andrea Richards	On Target	
		Creation of a 3-16 School for Porth	Sep-18	Andrea Richards	On Target	
		New Primary School for Cwmaman	Sep-18	Andrea Richards	On Target	
		Completion of new 'all through' primary school in Cymmer	Aug-18	Andrea Richards	On Target	
		Remaining Band A Rhondda Schools (YGG Llwyncelyn extended capacity, YGG Tonyrefail relocation, refurbishment/upgrade of Ferndale Comprehensive and relocation of Tai Centre)	Sep-18	Andrea Richards	On Target	Good progress being made, remodelling briefs for the schools currently being worked up.
		Establish transitional 5 months delegated budgets for the Band A schools.	Mar-18	Catrin Edwards / Steph Davies	Complete	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
EDUP04	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	Establish delegated budgets for the 3 new Middle schools, 1 new English Primary and 2 extended / relocated Welsh Medium Primary Schools.	Sep-18	Catrin Edwards / Steph Davies	On Target	The Headteachers have set a draft budget for 18/19 and have completed their management of change report. Over quarter three all staff will be appointed.
		Disestablish existing schools and move into new schools	Sep-18	Andrea Richards / Julie Hadley	On Target	Good progress being made, meetings with individual schools taking place on a regular basis. Data and housekeeping currently being managed in readiness for school closures.
		Support new schools to produce staffing structures	Sep-18	Andrea Richards / Julie Hadley	On Target	Good progress being made, school staffing appointments in progress.
		Establish permanent governing bodies for all new schools	Sep-18	Andrea Richards / Julie Hadley	On Target	Work will be undertaken at the appropriate and previously agreed times following approval of statutory proposals and agreement to close/merge schools
		Delivery of new sustainable transition arrangements with all associated schools	Sep-18	BW / SW /SC / AR / JH	On Target	Good progress being made, various transition events being undertaken.
		Begin planning for potential 'Band B' 21st Century schools projects, dependent on Welsh Government funding				
		Submission of 'Band B' school organisation programme to Welsh Government	Jul-17	Andrea Richards	Complete	Awaiting Welsh Government decision, expected in November 2017.
		Produce Business cases for Band B programme	Apr-18	Andrea Richards/Julie	On Target	
		Produce school statutory proposal documentation	Apr-18	Andrea Richards/Julie Hadley	On Target	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
		Deliver additional improvements outside the 21st Century schools programme:				
		Improve pupil school admissions and in-year transfers by continuing to increase the number of online applications and monitoring and challenging in year transfers, helping to prevent disruption to pupils' education	Dec-17	Catrin Edwards	On Target	Have agreed with Access & Inclusion to use Capita for in year transfers for Ty Gwyn. Planned start September 2018.
		Carry out a strategic review of special school provision to ensure provision is fit for purpose	Jul-17	Gaynor Davies / Ceri Jones	Complete	Initial review of special schools undertaken and as a result of this a wider review of specialist provision will now be undertaken. Partnership working continues with Coleg y Cymoedd to develop Post 16 provision at Maesgwyn Special School and a scoping exercise is planned to review EOTAS provision.
		Deliver the school modernisation programme to improve the condition of existing school buildings	Mar-18	Andrea Richards	On Target	90% programme completed over the school summer holiday (July-August 17). Remaining projects to be delivered Oct 17 and February 18.
		Continue to modernise the delivery of school meals by removing dining centres at 3 further schools	Mar-18	Andrea Richards	On Target	Business cases being worked up in readiness for bidding for appropriate capital funding.
		Introduce a new Service Level Agreement (SLA) for all secondary schools to modernise secondary school meal provision	Mar-18	Andrea Richards	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/Deborah Hughes

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP 03	Deliver the 'Inspire 2 Work' European Social Fund Programme in RCT, aligning with existing arrangements to support vulnerable and hard to reach young people into work	Ensure the effective targeting of European Social Fund (ESF) 'Inspire to Work' programme	Mar-18	On Target	The first three 'Inspire 2 work' programmes have recently ended. 31 young people identified as NEET engaged with the programme. A further 32 young people have engaged with the sector specific support. Outcomes will be confirmed during quarter 3.
		Extend the engagement of young people in education, employment and training post 16 by reducing the numbers of young people in Tiers 2 and 3 by moving them into Tier 4 or 5	Mar-18	On Target	110 young people have been supported into Tier 4 and 5
		To ensure that young people enrolled onto the Inspire 2 Work have access to a wide range of training and learning opportunities	Review Mar-18	On Target	The programme has been set up and is now delivering a range of training and learning for young people
		Provide tailored support for Children Looked After and Young People with care and support needs through the 'Inspire to Work' programme	Mar-18	On Target	24 young people have been enrolled on the I2W programme - 21 on the Care 2 Work project and 3 onto the Trainee programme
EDUP 03	Deliver a single employability pathway for over 25s throughout Rhondda Cynon Taf	Deliver a pre-employability programme designed to enhance the skills of people who are unemployed or economically inactive.	Review Mar-18	On Target	Plans for delivery of employability programmes in place for the remainder of the financial year
		Continue to work with employers to develop bespoke employability training for people who are unemployed or economically inactive under the Employment Routes Programme.	Review Mar-18	On Target	Links developed with a large number of employers in diverse sectors including Trago Mills, the major development at Merthyr Tydfil
		Provide opportunities for people who are unemployed or economically inactive to gain work placements.	Review Mar-18	On Target	All participants on Employment Routes courses are guaranteed an interview and, if not successful in gaining employment, they are offered a work placement
		Provide opportunities for people who are unemployed or economically inactive to gain qualifications.	Review Mar-18	On Target	This is on-going and is core to the work of the service.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP 03 HRP03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	Extend 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-18	On Target	
		To implement a range of programmes such as apprenticeship schemes, traineeship and graduate programme.	Sep-17	Complete	33 Apprentices, 12 Graduates and 5 Trainees started with the Council in September 2017.
		To implement work experience opportunities to develop work skills in line with national initiatives such as Get Britain Working.	Sep-17	Complete	The Council continue to provide work experience opportunities for Young People, students and job seekers.
		To work in partnership with Universities providing 6-8 week placement opportunities for students	Mar-17	Complete	Interview process for the next set of placements will commence in October with a start date in January 2018.
		Deliver a range of employability programmes to young people informing them about areas of growth , skills and qualities required for sustainable employment	Mar-18	On Target	All planning completed with all schools for delivery of programme up to July 2018.
		Provide an up to date Health & Safety vetting work experience database.	Ongoing	On Target	All 17 secondary schools have access to the database, to provide work experience to year 10 and 12. Database updated on a weekly basis.
EDUP 03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	To work in partnership with Welsh Government to implement their 30 hour education/childcare offer for eligible 3 and 4 year olds to support working families and encourage non-working parents into employment	Sep-17 onwards	On Target	The scheme started on 4th September. We have received 146 applications to date with 114 children currently receiving funded childcare. The other applications are either still in progress or they have applied too early and are not eligible until January 2018. 65 childcare providers have signed up so far to deliver the scheme. The website has been improved based on parent and provider feedback.
		Provide opportunities for disadvantaged young people to gain experience and qualifications working within RCT Catering services	Sep-17	On Target	An apprentice has been appointed to the Catering Service and begun their apprenticeship. The commercial kitchen in Ty Trevithik is opening at the beginning of November, providing regular work experience and formal training for young people. Work is also underway with Youth Services to provide various courses for young people.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To deliver the European funded Communities For Work (CfW) programme to improve the long term prospects of families.	Embed the Communities for Work programme within the Communities and prosperity service.	Oct-17	Complete	
		Deliver the Communities for Work Programme to achieve the targets agreed with Welsh Government	Ongoing	On Target	Welsh Government targets have been increased to mitigate the impact of national delays in project delivery on overall outcomes. Employment targets remain challenging, however, the project has met or exceeded the revised quarterly targets for enrolment and qualifications (and is also meeting the additional Priority One outcome targets). Over time it is anticipated that achieving our targets for enrolment and qualifications will result in improved employment outcomes, which are only recorded as participants exit the Project. WG are aware of the current position and content that overall (LA and DWP) the Project is performing well.
EDUP03	Deliver a range of employment and development opportunities through our 21st Century schools programme	Provide a range of apprenticeship opportunities as part of construction projects in our 'Band A' 21st schools programme	Mar-18	On Target	Continuing dialogue with the Contractors appointed to provide further opportunities for local labour and apprenticeship programmes.
		Provide opportunities for employment for local people who are long-term unemployed as part of construction projects in our 'Band A' 21st Century schools programme	Mar-18	On Target	
		Deliver Science, Technology, Engineering and Maths (STEM) based projects at schools in collaboration with contractors	Ongoing	On Target	Contractors are supporting the schools within the 21st Century programme with STEM based projects.
		Ensure a range of apprenticeship, training and employment opportunities for local people are provided as part of our 'Band B' 21st Century schools programme	from March 18	On Target	Awaiting approval from Welsh Government of the Strategic Outline Case. As soon as approval granted, a strategy will be included in our Business Cases to Welsh Government.

Corporate Priority Action Plan Monitoring Report - Quarter 2 2017/18

Council Priority:	People - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini
Challenges and Opportunities linked to this Council Priority	
1. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes	
Lead Officer evaluation of progress made to date - Neil Elliott	
<p>Performance against agreed service targets has generally been good. In accordance with our priorities for adult social care, fewer people are receiving services than in 2016/17 and the numbers of adults being admitted to care homes has continued to reduce from the start of the year. The proportion of adults who completed a period of reablement and have a reduced package of care and support 6 months later has been maintained at nearly 85% and the proportion with no package of care and support 6 months later has increased during the quarter to just over 73%, although this remains slightly below target for the year. Delayed transfers of care have reduced and current performance is within target for the year. Keeping delayed discharges to a minimum and reducing both emergency admissions to hospital remains a key priority. The proportion of people in receipt of a direct payment has reduced since the start of the year and work is on going to better understand the reasons behind this and the actions required to address.</p> <p>The work undertaken by MASH is continuing to have a positive impact, with over 95% of adult protection enquiries completed within 7 days.</p> <p>The redevelopment of the former Maesyffynnon Care Home site for extra care housing remains on target. Demolition of the existing site is now complete and pre-planning application and consultation has been undertaken prior to submission of a full planning application later this calendar year. We continue to work with Linc Cymru Housing Association to develop an extra care development plan to implement the Council's extra care strategy and meet assessed need. Further developments will be monitored through out the year</p>	
2. Redesigned local services – integrated and efficient	
Lead Officer evaluation of progress made to date - Paul Mee	
<p>The new delivery model for Substance Misuse in Cwm Taf will ensure that there is the same level of support, treatment and service across Rhondda Cynon Taf and Merthyr. Similarly, the 'Team around the Family' revised delivery model has been realigned to integrate the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. This will focus on prevention, integration, collaboration and involvement and seeks to improve the long-term prospects of the families involved.</p> <p>A revised Communities First programme has been developed and approved by Welsh Government. This has now been implemented to take account of the 30% cut in budget for 2017/18. Meetings with Welsh Government have been arranged to discuss plans for the 'Employability Support Grant' and 'Legacy Fund'.</p> <p>A review of arrangements to support the transition of young people in need of care and support to adult services is underway. Interviews with young people and families are ongoing.</p> <p>We are working towards forming a strategic board with our partners to support sport and physical activity in RCT. An exercise has been undertaken to map the existing strategic and operational partnership boards, groups and lines of governance. Further developments will be monitored throughout the year.</p>	

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

Lead Officer evaluation of progress to date - Ann Batley

Performance against all agreed service targets has generally been good. Concern remains around the number of children on the child protection register and the number of children looked after (particularly in light of the level of risk and complexity involved in the cases that are currently being identified). This will continue to require a multi agency approach based on early intervention and preventing escalation within families and work is on going across the Cwm Taf region to better understand the actions required to address this. The increase in child protection and children looked after, would further suggest that those children and families who are accessing services are those with highly complex needs.

There continues to be an emphasis on getting children looked after home as soon as possible. However a high proportion of those who are looked after (over 50%) are 4 years old and under which continues to be a cause for concern due to the length of time the permanency planning for this age group takes

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

Lead Officer evaluation of progress made to date - Paul Mee

We continue to work with partners to improve safety and support victims of domestic abuse and sexual violence, and to ensure that the service meets the needs of the service user.

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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	% of clients choosing their own service providers through Direct Payments	12.91	14.34	N/A	14.63	13.54	The number of people in receipt of a direct payment fell from 442 to 339 during the quarter due to changes in assessed need.
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	67.04	N/A	67.04	68.33	
Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	42.11	N/A ²	Baseline Year ¹	84.16	
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	77.23	N/A ²	77.23	73.46	
LSCA102	No. of people admitted to residential or nursing care	539	456	N/A	422	170	For information only. Reported against target at year end.
SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	N/A	4.95	N/A ²	4.50	4.10	
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	903.43	N/A ²	903.43	948.67	Below target for Quarter 2. Reason for the increase in average length of stay could be due to a number of contributory factors; including a resident's age; their health and wellbeing; their category of care; admissions and discharges from hospital; lengthen of stay, etc. Performance will continue to be monitored going forward and, in particular, relating to any underlying trends.
PSR002	Average no. of calendar days taken to deliver a DFG	186	219	224	280	240	
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	7,581	8,387	7,733 (3916 Q2 Target)	3,634	Visits in quarter 2 have been impacted by a number of factors including closure of the squash courts at Llantwit Fardre; temporary closure of the health suite at Hawthorn for refurbishment (4,500 users); and the use of the main hall as a gym at Tonyrefail during refurbishment works.
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	N/A	11,614	N/A	11,847 (5,850 Q2 Target)	5,815	

Performance

¹ Welsh Government have changed the data collection criteria for this measure in 2017/18. This will be the first year of collection. Previous years data included but is no longer comparable.

² Not all local authorities have been able to provide fully completed social services data returns, due to issues with implementing or preparing for the new Welsh Community Care Information System (WCCIS) computer system. For this reason, accurate comparative data is not available for 2016/17.

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 2 - Redesigned local services - integrated and efficient							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	3,077 68.99	N/A	71.00	66.42	Welsh Government has recognised that there are issues with this performance indicator as it focusses on a reduction in days (not amount). With specific regard to substance misusers, whose primary substance is alcohol, this does not accurately measure reduction. Welsh Government are exploring how this measure can be revised going forward.

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	37.57	20	N/A	18	20	Performance for Qtr 2 has improved with a drop in contacts progressing to Referral. If this trend continues through to year end it is anticipated that the annual target will be met.
LSCC102	No. of children looked after (CLA)	623	690	N/A	655	682	
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.22	9.40	N/A ²	8.00	5.90	
LSCC103a	% of Children Looked After returned home in less than 12 weeks	20.52	24.5	N/A	20.5	14.9	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 12 weeks to achieve long term / sustainable permanence for the child e.g. through adoption.
LSCC103b	% of Children Looked After returned home between 12-24 weeks	9.61	17.5	N/A	9.6	17.2	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
LSCC103c	% of Children Looked After returned home after 24 weeks	69.87	58.0	N/A	69.9	67.8	The targeted direction of travel for performance is that 'more is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption.
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	50.0	N/A	50.0	54.5	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53.0	61.7	

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 Not all local authorities have been able to provide fully completed social services data returns, due to issues with implementing or preparing for the new Welsh Community Care Information System (WCCIS) computer system. For this reason, accurate comparative data is not available for 2016/17.

Measures to support Priority 4 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	60	17 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20). For the year to date (i.e. April to September 2017), 37 clients have reported a reduction out of a total of 62 clients.
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	85	N/A	85	87	
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83	82	N/A	84	87	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	93	N/A	90	94	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17	or exceeded		

Bolded PIs denote that an existing Corporate Plan high level measure

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 that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ADUP1	Deliver the Stay Well @ Home Service with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital	Develop and implement new policies, procedures, processes and pathways to support implementation the new service	Apr-17	Complete	The SW@H Service is implemented and all RCT elements are fully operational along with the hospital based teams.
		Evaluate effectiveness of new service and revise as needed	Mar-18	On Target	Monthly performance monitoring arrangements in place.
ADUP1	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently	Work with preferred development partner to build new extra housing scheme on former Maesyffynnon Care home site:			
		Agree scheme specification	Jul-17	Complete	
		Commence build	Sep-17	Not on Target	Delays during the demolition stage which has now been completed. Pre-planning application stage completed. Progressing to full application and tender of construction contract. Revised date to commence build Mar-18
		Work with preferred development partner to develop business case and work programme to take forward the Council's extra care housing strategy	Oct-17	Complete	Report presented to Cabinet on 28th September 2017 and to the Overview and Scrutiny Committee on 2nd October 2017.
		Complete review of supported living model and prepare options analysis for redesign of model to ensure that provision is high quality and cost effective	Oct-17	On Target	Finalising analysis and proposal options for preparation of review report.
	Deliver new models of day service that promotes independence, choice and wellbeing	Complete review of day services provision and prepare options analysis for redesign of current provision to ensure that new models of support are high quality and cost effective	Jul-17 Revised Oct-17	On Target	Draft day services strategy completed and new service delivery model being finalised
LPBP02	Encourage more people to be more physically active through increased Leisure memberships in line with the targets set out in the Leisure Strategy	Develop a service delivery plan that enables more people to be more active more often.	Ongoing to Mar-21	Not on Target	Following an independent review of Sport Wales, Welsh Government and Sport Wales are developing a refreshed long term policy statement for physical activity that clarifies the respective roles and responsibilities of Sport Wales and other delivery bodies. Sport Wales will also be developing a new national strategy for sport and physical activity in Wales and a further period of consultation is underway. Delivery of local planning is delayed to take account of these national changes. Review of staffing structures will be progressed following clarity on the national strategy and implementation of the senior management changes agreed by Cabinet in September 2017.
		Review Community Sports and Health Development to ensure the staff resource is structured to most effectively deliver corporate priorities	Mar-18	Not on Target	
		Deliver targeted marketing campaigns to businesses and health boards	Jan-18	On Target	Positive progress with 93 SMEs being engaged in the project. Bluelight Card ¹ now being used as an initiative to encourage Corporate Memberships from Emergency Service Staff
		Launch the pilot Leisure app	Sep-17 Revised Jan-18	Target Missed	The app is complete and is in test with a number of customers. Currently experiencing issues with the Apple App store authorising the app for publishing.

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LBP01	Prioritise investment in Council leisure centres and playgrounds to increase participation in exercise and contribute to residents health and well-being	Complete refurbishment of Tonyrefail Leisure Centre as part of 21st Century Schools Programme	Jun-17	Complete	
		Fitness Suite	Sep-17	Complete	
		3G Pitch	Sep-17	Complete	
		Replace fitness equipment at Llantrisant Leisure Centre as per the 5 year replacement plan identified in the original Business Plan for the Centre	Jan-18	On Target	Tenders received and decisions will be made in Oct-17. Expected installation of new fitness equipment Dec-17.
		Continue with the RCT Invest Programme to improve playgrounds across RCT including Edmond Street Park in Tylorstown and Brynteg Park in Beddau.	Mar-18	On Target	
		Continue to progress work on the Taf Vale Fitness Suite Development designs and Business Case	Mar-18	On Target	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Continue to deliver actions identified through the SSWB Cwm Taf Regional Implementation Plan for Social Care that promote independence of older people and other vulnerable groups and which improve health and well being	Mar-18	On Target	Falls' awareness projects are being rolled out in conjunction with Trivalis Housing Association. This involves working collaboratively with many health professionals and organisations to promote falls awareness and to support older people to remain independent and improve their health and wellbeing. Work is also being undertaken with older people's community organisations and groups to support them to bid for the Older Persons Grant - this grant aligns to the national Ageing Well in Wales themes and supports older people to live healthy and independent lives.
		Continue to work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan	Mar-18	On Target	Work continues to progress in line with the Action Plan in collaboration with Merthyr Tydfil CBC.
		Evaluate implementation of evidence based interventions that will reduce the number of older people falling in the community following roll out of a Resource Toolkit and Handbook	Mar-18	On Target	Two Falls awareness projects currently in progress in sheltered housing schemes and further projects planned in the future. Discussions are taking place with the Rhondda GP Cluster with a view to hosting a falls coordinator post. Meeting held with Cardiff University and a research study proposal is currently being written to evaluate the effectiveness of the falls project.

Footnote

¹ Blue Light Card - The discount service for the Emergency Services, NHS and Armed Forces

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	Paul Mee

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To implement the Cwm Taf Substance Misuse Area Planning Board's recommendations following a review of secondary care substance misuse services to ensure that wherever an individual lives in Cwm Taf they are entitled to access and receive the same support, treatment and quality of service	Agree the new delivery model.	Jun-17	Complete	
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Transitional arrangements implemented.	Oct-17	On Target	A multi-agency implementation group has been established to oversee and manage the transitional arrangements and to deliver the new service model.
	To support the implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating	Agree the new delivery model.	May-17	Complete	
		Support the implementation of the new delivery model.	Nov-17	On Target	The Families First recommendations on the commissioning/decommissioning of services was agreed by the Families First Steering group on the 6th September 2017. This includes the future proposals on reconfiguring the current Team Around the Family approach.
	To implement the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement	Agree the new delivery model	Jun-17	Complete	Families First Cabinet report prepared and presented and approved by Cabinet on 26th October 2017.
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Commission and implement new service delivery model	Nov-17	On Target	The Families First recommendations on the commissioning/decommissioning of services was agreed by the Families First Steering group on the 6th September 2017. This includes the future proposals on reconfiguring the current Team Around the Family approach. Families First Cabinet report prepared and presented and approved by Cabinet on 26th October 2017.

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To review and implement a revised Communities First programme in line with Welsh Government priorities for 2017/18	To respond to changes made by Welsh Government to the Communities First programme	Jun-17	Complete	
		Draft new approach in line with Welsh Government's revised priorities and budget	Sep-17	Complete	Draft Employability Support Grant and Communities First Legacy Fund proposals were reported to and approved by the Cabinet at its meeting of 26th October 2017.
		Agree and implement new model	Dec-17	On Target	
Carry over from 2016/17	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 - Develop plan to address local transition issues, consult and implement.	Dec-17	On Target	Work progressing well. Review of current practice/ working arrangements completed - options and improvement actions being considered.
LPBP03	We will work with partners to form a strategic board to support sport and physical activity in RCT contributing to a healthier and more regularly active population, increasing residents healthy lifespans and reducing the incidence of chronic disease.	Map existing strategic and operational partnership boards, groups and lines of governance	Apr-17	Complete	
		Awaiting Ministerial decision regarding the strategic direction of the sport and physical activity sector to inform the scope and terms of reference of a strategic board.	Dec-17 Revised Mar-18	On Target	Following an independent review of Sport Wales, Welsh Government and Sport Wales are developing a refreshed long term policy statement for physical activity that clarifies the respective roles and responsibilities of Sport Wales and other delivery bodies. Sport Wales will also be developing a new national strategy for sport and physical activity in Wales and a further period of consultation is underway. Delivery of local planning is delayed to take account of these national changes. Review of staffing structures will be progressed following clarity on the national strategy.
		Draft and consult on Terms of Reference for a strategic board	Jul-17 Revised Mar-18	On Target	
		Convene the first meeting	Sep-17 Revised Mar-18	On Target	

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 that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CHSP0 1	We will ensure that families have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support.	Develop a draft service delivery model of providing Integrated Family Support Services within RCT that uses the Vulnerability and Resilience Profiling and includes all elements of early intervention within children services.	Jun-17	Complete	
		Consult on the draft service delivery model both internally within Children Services and with partner agencies.	Sep-17	Complete	Model agreed. Structure of Service being consulted on with staff.
		Obtain agreement from Group Management Team (GMT) and the Senior Leadership Team (SLT) for the new Service Delivery Model	Oct-17	Complete	
		New service model to be fully implemented across all areas of early intervention and prevention services within Children Services.	Mar-18	On Target	
		Better targeting the provision of universal Early Years services in relation to:- -Babies born in RCT during the year; -Children migrating into RCT during the year; -Health registrations completed during the year and associated outcomes i.e. support / no support needs identified.	Oct-17	On Target	The Early Years and Family Support Service Team will all be migrating to the Capita and/or WCCIS databases within the coming 12 months. Care2Play and Flying Start Childcare are currently developing process maps as a means of supporting the development of the Capita system to meet service needs in readiness for transfer from the current databases to the new system.
CHSP0 3	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT	Develop a draft plan to address the identified specific actions that will focus on admissions to care, a child's journey in care and a child's exit from care.	Apr-17	Complete	
		Implement the plan within the set timescales	May-17	Complete	
		Monitor the implementation of the plan through the Children Looked After Action Group.	Ongoing	Complete	
		Evaluate the effectiveness of the actions taken to reduce children looked after (CLA)	Mar-18	On Target	
		Review the current fostering recruitment, support service capacity and working practices	Dec-17	Complete	
		Implement the standards for Kinship Carers Assessments that are being developed through the National Fostering Framework	Aug-17	Not on Target	Delays in the development of the National framework will not allow for this target to be met. Revised delivery date will be provided when known.

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 that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
HOUSP07	Improve the safety of victims of domestic abuse and sexual violence and reduce the impact this has on the lives of the victims and perpetrators and wider families	Develop a joint strategy to fulfil the requirements of the Act - <i>carry over</i>	Mar-18	Complete	Strategy Completed and signed off by Executive Group.
		Implement and monitor Violence Against Women Domestic Abuse Sexual Violence (VAWDASV) Delivery Plan	Jun-17 Sep-17 Dec-17 Mar-18	Complete	Complete for Qtr 2
HOUSP07	Ensure that Domestic Abuse Services in Cwm Taf meet the needs of our service users	Complete review of Supporting People funding for Women's Aid RCT to provide a range of emotional support services to those at standard to medium risk.	Jun-17	Complete	
		Develop a sustainable service user involvement process in relation to all domestic abuse services.	Jul-17 and ongoing	On Target	In conjunction with Welsh Government, initial scoping exercise completed for service user involvement activity to date.
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Deliver a programme of interventions to prevent repeat victims of unsolicited (cold) callers and door step crime to include home visits, use of the 'True Call' system and enforcement responses	Mar-18	On Target	Two joint working activities on doorstep crime undertaken with South Wales Police.
		Evaluation of implementation of the 'True Call' bogus caller interception project for vulnerable clients, which was introduced in 2016-17	Mar-18	On Target	Of the 14 units installed, pre-installation surveys have been completed. Evaluation will commence in Quarter 3 (+6 months from installation date).

Corporate Priority Action Plan Monitoring Report - Quarter 2 2017/18

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

Challenges and Opportunities linked to this Council Priority

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

Lead Officer evaluation of progress made to date - Paul Mee

Our Community Safety Programmes to keep people safe and prevent reoffending are progressing as planned.

The 'Divert' 18-25 programme continues to be very successful and has a 96% non-reoffending rate since the start of the programme. Due to the success of the project, the PCC have agreed for us to also work with all 18-25 offenders as part of our new 'Support' initiative. We continue with training to raise awareness of Hate Crime and 'Channel', part of the 'Prevent' strategy which is a multi-agency approach to identifying and providing support to individuals who are at risk of being drawn into terrorism.

We can positively evidence a reduction in the number of anti-social behaviour cases in Porth following the introduction of youth diversionary activities agreed with the Community Safety Alcohol Partnership (CAP). A full evaluation will take place at the end of the project.

Work is ongoing to improve the proportion of licensed premises which are broadly compliant with legislation. This includes issuing a self assessment checklist to all premises to assist them in identifying areas for improvement.

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

Lead Officer evaluation of progress made to date - Dave Batten

Despite a delay, we continue to progress the Biodiversity Duty Action Plan, as part of The Environment (Wales) Act 2016, ensuring the Council considers biodiversity in all its decision making and actions.

We have completed the 3G all-weather pitch at Tyn Y Bryn, and work on further 3G pitches at Garth Olwg and Ferndale Schools and Abercynon sports centre is progressing.

We are currently developing a Heritage Lottery Fund (HLF) application for Ynysangharad War Memorial Park to support a programme of redevelopment and will progress a draft 'Green Spaces Strategy' when this application is complete.

3. More involved and resilient communities

Lead Officer evaluation of progress made to date - Chris Lee

The Cwm Taf Engagement and Communications Strategy has been prepared and is currently being updated. Our date for consultation and involvement activity with the Older People and Youth Forums has been delayed but will now take place later in the year.

We continue to work with various Community Groups and voluntary sector organisations within the RCT Together Programme to develop proposals for community management of surplus Council premises. We also continue to work with others to develop and support an RCT Arts programme suitable for all audiences.

There has been a change to our original plans for 'Neighbourhood Networks', as this will now be aligned with targeted work in 'Community Zones'. More detail on this will be reported throughout the year.

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 evaluation of progress made to date - Nigel Wheeler

The Highways investment programme continues, with remediation and improvement works completed on the Maerdy Mountain Road between July and September, and works continued on the roundabout modifications on the A4119/A473.

We continue to deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf, to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network.

Recycling activity remains high although we are just under the target set due to Natural Resources Wales changing the reporting of 'wood' which has resulted in a 2% reduction in the recycling rate (this has affected all councils in Wales). The direction of travel over the longer term is more of the County Borough's municipal waste is being recycled and less sent to landfill. Participation checks also continued in targeted areas of low recycling and we continue to attend events to promote recycling wherever possible.

Maintaining high levels of street cleanliness, clearance of fly tipping and enforcement remains a high priority.

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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD001	% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	69.4	N/A	For information only	Annual data Reported in Q4	
LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	87	N/A	90	81	Thirteen people have reported feeling safer following our intervention out of sixteen people surveyed.
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	100	N/A	95	96	
LPPN159	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	N/A	2,496	N/A	2,500 ¹	Annual data Reported in Q4	
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	N/A	80	Annual data Reported in Q4	

Footnote:

¹ This data represents the original classification recorded against the incident. Note: 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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	86	N/A	≥86	Annual data Reported in Q4	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 3 - More involved and resilient communities							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	85	N/A	≥85	Annual data Reported in Q4	

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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	7.2	5.6	3.7	5.4	Annual data Reported in Q3	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	7.2	10.7	6.5	Annual data Reported in Q3	
WMT004b	% of municipal waste sent to landfill	22.59	2.16	9.5	5.00	0.38	
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	60.49	64.41	63.81	65.00	63.10	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	100.0	99.4	96.6	95.0	100.0	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	36	N/A	≥36	Annual data Reported in Q4	
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	96.87	95.37	95.00	96.00	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

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 that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ETCP02	To deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion	Continue to deliver the new work programme to focus on first time offenders aged 18-25 to reduce re-offending and ASB and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-18	On Target	The Divert 18-25 programme continues to be very successful and has a 96% non-reoffending rate since the start of the programme. Due to the success of the project, the PCC have agreed for us to also work with all 18-25 offenders as part of our new 'Support' initiative.
		Support Education and other partners to deliver training programmes to educate target audiences about the prevention of terrorism and radicalisation and to increase awareness of hate crime and how to report it.	Mar-18	On Target	Ongoing training is taking place in respect of both Hate Crime and the 'Prevent' Strategy. A full evaluation and report will be completed at the end of Q4.
		Subject to the outcome of the evaluation of National Pilot Authorities, respond to changes in how Extremist Behaviour Referrals are managed in RCT by developing robust protocols between the local authority and Police.	Mar-18	On Target	Pilot projects are still taking place and we are awaiting their completion and evaluation. Cwm Taf currently has an effective process in place and 'Channel' ¹ meetings are convened on a quarterly basis to discuss relevant referrals. 'Channel' meetings are convened more regularly if the need arises.
		Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Porth	Sep-17	Complete	School activities have been completed and surveys conducted with the pupils of both Ysgol Cymer and Porth County Schools. Plans are in place to introduce a new initiative in Porth. Youth engagement operations have taken place in the area and as a result ASB in Porth has fallen by 28%.
		Evaluate the effectiveness of the Community Alcohol Partnership (CAP) in Porth	Mar-18	On Target	Since the introduction of the CAP in Porth, ASB in the area has reduced by 28%. A full evaluation will take place at the end of the CAP project.
		Evaluate the effectiveness of the programme of interventions, including proactive advice, training and test purchases, designed to reduce the level of underage sales of restricted products in RCT.	Mar-18	On Target	This quarter the Authority took part in a nationally coordinated project in respect of underage knife sales, resulting in no sales being made to 3 test purchasers. 5 attempted test purchases were made in respect of alcohol resulting in one sale and a fixed penalty was issued to the salesperson, and an ongoing investigation into the premises.
		Develop and deliver an action plan of interventions aimed at improving the proportion of premises, excluding Clubs, licensed to sell alcohol which are broadly compliant with licensing legislation	Mar-18	On Target	We are currently evaluating the findings of inspections, with a view to improving our performance. One of the initiatives we have already completed is a newsletter to all licensed premises with a self assessment checklist outlining what is covered in each inspection.

Footnote

¹ 'Channel' is part of the 'Prevent' strategy, and is a multi-agency approach to identify and provide support to individuals who are at risk of being drawn into terrorism.

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 that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPB6	Develop an RCT Council 'Biodiversity Duty' Action Plan to secure healthy, resilient and productive ecosystems while still meeting the challenges of creating jobs, housing and infrastructure, as set out in the Environment Act (Wales) 2016	Present draft Biodiversity Duty statement and Action Plan to Senior Leadership Team for consideration, support and challenge	Jul-17	Not on Target	To be presented to the Senior Leadership Team in October
		Seek Cabinet Approval of Biodiversity Duty statement and Action Plan	Sep-17	Target Missed	Due to delay above, the target date has been revised to Jan-18
		Put in place awareness raising actions (e.g. Inform/Managers briefings) to ensure that all managers are aware of the Biodiversity Duty and start to consider any implications for their service	Sep-17	Target Missed	
		Take steps to integrate Biodiversity requirements into Council processes e.g. Service Self Evaluation and Delivery Planning, with particular emphasis on Well-being of Future Generations, as set out in the Biodiversity Action plan	Sep-17	Target Missed	As above. Revised delivery date Feb 18
		Put in place arrangements that will enable the Council to meet its duty to report to Welsh Government its implementation of the Biodiversity duty	Mar-18	On Target	
LPB01	Deliver the priority investments to enhance community leisure facilities	Procure, tender, award and deliver 3G pitch at Abercynon leisure centre	Nov-17 revised Jan-18	Not on Target	Delay due to availability of external contractors
		Deliver new 3G pitch at Garth Olwg Campus for school and community use	Dec-17	On Target	Survey work completed and design signed off, currently negotiating a start on site.
		Deliver new 3G pitch at Ferndale comprehensive for school and community use	Mar-18	On Target	Geological surveys being undertaken on site with view to starting project in January 2018.
		Deliver new 3G pitch at Tyn Y Bryn Park for Tonyrefail Comprehensive school and community use	Sep-17	Complete	Pitch opened on 11th Sept for school use

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPBP04 / RGNP5A02	Develop a project programme and submit a Heritage Lottery Fund bid to facilitate and support a programme of redevelopment for Ynysangharad Park as part of the 'Parks for People' initiative	Consultation with stakeholders	Jul-17	Complete	
		Develop draft Plan	Jul-17	Complete	
		Consult and update Ynysangharad War Memorial Park Cabinet Committee	Aug-17	Complete	
		Submit Stage 1 application to HLF	Sep-17	Complete	Submitted Aug 2017
LPBP04	Develop more innovative ways of managing Parks and Green Spaces	Prepare draft Green Spaces Strategy	Sep-17 Revised Oct-17	On Target	
		Consultation with stakeholders	Sep-17 Revised Dec-17	On Target	
		Draft Green Spaces Strategy to pre Scrutiny Committee	Dec-17	On Target	
		Draft Green Spaces Strategy to Cabinet	Mar-18	On Target	
LPBP04	Improve communication on Green Space management	Continue to update and improve Parks and Countryside Section of the corporate website	Sep-17	Complete	Ongoing activity
		Arrange annual consultation meetings with all sports clubs that utilise the Council's sports facilities	Aug-17	Complete	
		Provide regular updates on pitch conditions via social media	Ongoing	On Target	

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

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

Actions that will deliver Priority 3		Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CXMP	Continue to put in place arrangements that will enable residents to be involved in the services and decisions made by the Council	CXMPCA01M01	Agree and implement the Cwm Taf Engagement and Communications Strategy, in order to provide consistent and complementary involvement and engagement activities across partner organisations, which can be used to inform the work of all partners.	Jul-17 revised Oct-17	On Target	
		CXMPCA01M02	Further develop the RCT-wide Youth Forum, to ensure young people are able to establish their own priorities in the areas that matter to them e.g. mental health.	Jul-17	Complete	The mental health sub group has now been created and is currently working with Spectacle to create a mental health app for young people in RCT.
		CXMPCA01M03	Organise an event that brings together the 5 Older Peoples Forums from across RCT to undertake engagement on the Well-Being Strategy, and launch the RCT Older Peoples web site.	Oct-17 revised Nov-17	On Target	
		CXMPCA01M04	Bring together representatives of the Youth Forum and Older Persons Forum, to trial intergenerational activity, for shared information and understanding of the issues that affect them.	Oct-17 revised Mar-18	On Target	
CEAP02	Support delivery of the 'RCT Together' programme, including the Muni Arts Centre Company	CEAP02A01M01	Through the 'RCT Together' programme, work with community groups and the voluntary sector to develop proposals for community management of surplus Council premises, land and /or services	On-going	On Target	There are currently 74 active cases at various levels of development from initial enquiry to submission of business plans.
		CEAP02A01M04	To inform the 'RCT Together' process, establish a timeline model with the development of monitoring mechanisms to record the time taken from the 'Expression of interest' in an asset to the 'Actual handover'.	Mar-18	On Target	
		ARTP2A03M02	Encourage the Muni Arts Centre Company to network within the professional arts industry, such as becoming members of Creu Cymru.	Sep-17	Complete	

Actions that will deliver Priority 3		Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ARTP3	Deliver a theatre programme targeted at LGBT, children, young people and families, older adults and people living with disabilities	ARTP3A01M01D	Continue dialogue with Community and Children's Services to develop and deliver relaxed screenings and performances, including Kids Club at RCT Theatres.	Jun-17	Complete	
		ARTP3A01M01E	Continue to deliver the Daytime Delights programme of performances and film screenings at the Coliseum Theatre.	Mar-18	On Target	Programme confirmed to April 2018
		ARTP3A01M01A	Consult with Older Adults and Young People's Programme Advisory Groups to determine programme content.	Sep-17	Complete	
ARTP2	To enrich people's lives and to increase audiences for the arts by presenting a high quality, balanced, exciting and thought provoking programme that is accessible and relevant to our communities.	ARTP2A01M01A	Present a programme of dance, drama, comedy, music and film screenings at RCT Theatres.	Mar-18	On Target	Older Adult 'Silver Screenings' developed as a pilot at the Coliseum, marketing older adults to attend during the daytime to watch nostalgic musicals
		ARTP2A01M01B	Produce and present the RCT Theatres pantomime.	Dec-17	On Target	Casting completed as well as all contracts and paperwork put in place.
		ARTP2A01M01D	Establish a Programme Advisory Group and develop a celebratory programme of works for the Coliseum Theatre's 80 th Anniversary in 2018.	Sep-17	On Target	Meeting has been held to look at how partners can help support the 80th Birthday
		ARTP2A01M02A	Support local schools and voluntary/amateur arts organisations to present their work within our annual programme at RCT Theatres.	Jun-17 and Ongoing	On Target	Organisations contacted during Q2. Programme to be confirmed during Q3.
		ARTP2A01M02B	Ensure partnership agreements are in place with all co-production partners	Mar-18	On Target	Partnership agreements to be trialled during Q3 with a view to roll out during Q4.
		ARTP2A02M01A	Progress dialogue with Arts Council of Wales to discuss capital works at the RCT Theatres.	Sep-17	Target Missed	Awaiting feedback from Arts Council of Wales in relation to capital works at the theatres.
		ARTP2A02M01B	Monitor delivery of proposed capital work during 2017/18 including work at the Coliseum Theatre, Aberdare.	Jul-17	Complete	Delivery of capital works at both theatres being monitored and reviewed regularly with Corporate Estates

Actions that will deliver Priority 3		Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
TRAP01	Lead the work across the Council to build community resilience and capacity as part of Neighbourhood Networks including developing options, identifying hub buildings, engage the key stakeholders to co-produce the network model and endorse with their support, agreeing service specification, progressing to tender and implementation	TRAP01A02M02	Complete meetings with stakeholders to engage them in the design and vision for Neighbourhood Networks	Aug-17	Complete	
		TRAP01A02M03	Agree the key features of the model with stakeholders	Sep-17	Complete	
		TRAP01A02M04	Establish commitment and support from potential 3 rd sector 'anchor' organisations	Sep-17	Complete	
		TRAP01A03M05	Manage the transfer of buildings for the networks	Ongoing		This milestone is under review following decisions to align Neighbourhood Networks and Community Zones.
TRAP01	Lead the work across the Council to build community resilience and capacity as part of Neighbourhood Networks including developing options, identifying hub buildings, engage the key stakeholders to co-produce the network model and endorse with their support, agreeing service specification, progressing to tender and implementation	TRAP01A07M03	Undertake pre tender discussion with the 3 rd sector	Oct-17		This action is currently under review and will be amalgamated into the wider Community Zone workstream
		TRAP01A07M04	Tender process	Jan-18		
		TRAP01A07M05	Award contracts	Apr-18		
		TRAP01A08M01	Development forum for Network anchors to support application of the contract specification	Apr-18		
		TRAP01A08M02	Arrange for the ongoing Contract management arrangements to monitor compliance with specification	Ongoing from Apr-18		

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

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
HDCP01	Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Award the design and build tender for the Mountain Ash Cross Valley Link	Aug-17	Complete	Walters/Sisk awarded contract and design commenced.
		Complete the design for the Mountain Ash Cross Valley Link	Mar-18	On Target	Cardiff Rd design complete and constructed. A4059 design complete and main bridge works design commenced.
		Deliver a series of projects to make better use of the existing highways network, for example, by widening highways and providing additional lanes	Mar-18	On Target	A4119 roundabout works complete, Cwmbach roundabout complete.
		Repair the landslip on Maerdy Mountain Road.	Nov-17	Complete	
		Complete delivery of the roundabout modifications at the A4119 / A473	Aug-17	Complete	21st August 2017 fully complete with signals switched on
		Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-18	On Target	
HDCP01	Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Develop safe routes in the Community for pedestrians and cyclists in Porth and Ystrad, in partnership with Welsh Government	Mar-18	On Target	
		Design new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypany and Cwmamman	Mar-18	On Target	
		Deliver the Llantrisant Community cycle route	Jan-18	On Target	
		Complete a number of studies on the viability of various park and ride schemes to reduce traffic congestion and encourage modal shift	Mar-18	On Target	
		Develop works to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport	Mar-18	On Target	Phase 1 bus infrastructure complete. 2nd phase under construction. Investigations into critical junctions ongoing.

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP1	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify areas of low recycling participation	Mar-18	On Target	
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-18	On Target	
		Monitor recycling participation and target non participating properties	Mar-18	On Target	
		Evaluate success of the food waste campaign funded by Recycle for Wales	Dec-17	Complete	
		To ensure Council website waste pages are accurate and contain timely information	Mar-18	On Target	
		Work in partnership with local supermarkets to take part in promotional events	Mar-18	On Target	
		Undertake customer satisfaction surveys as part of promotional and other events in order to inform improvements in our service provision	Mar-18	On Target	
		To review the effectiveness of 1. recycling bag distribution points and 2. local recycling bank facilities in order to reduce contamination of recyclable materials	Mar-18	On Target	
		To review the Council's method of delivering recycling bags/bins to residents and implement any required changes	Sep-17	Complete	
CSWP03	To provide an efficient waste and recycling service and reduce customer complaints by agreeing policy statement on missed collections versus 'not outs' and making staff aware of current performance, future expectations and channels to feed in suggestions for improvement	Agree and implement policy statement on Missed Collections versus 'not outs'	Jan-18	On Target	
		Provide awareness raising and training for collection staff, call centre, Street Care Communications Group and elected Members on agreed policy statement and implications	Jan-18	On Target	

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP04	To raise awareness on all aspects of Streetcare portfolio. i.e. recycling, waste collection service, litter, dog fouling, fly tipping, graffiti and fly posting.	Ensure collection crews report instances of contaminated recycling, too many black bags and non participation in recycling so that awareness staff can be targeted to problem locations.	Mar-18	On Target	
		Increase use of Social Media in order to widen reach and promote increased awareness of campaigns	Mar-18	On Target	
		Raise awareness of local enviro crimes by encouraging Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites.	Mar-18	On Target	
		Attend regular meetings with Community Groups and local PCSOs, and residents of RCT to discuss environmental crime issues and ways of resolving these problems, such as dog-fouling, fly-tipping and litter.	Mar-18	On Target	
		Continue to raise awareness of personal and environmental issues caused by dog-fouling through presentations to local schools and Community Groups.	Mar-18	On Target	
CSWP05	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to review our use of mobile technology for quicker responses to cleansing issues identified, councillor requests and CRM queries	Mar-18	On Target	
		Research new mechanical street cleaning equipment to enable staff to maintain high levels of productivity by using the best available equipment	Mar-18	On Target	
		Continue to deploy surveillance equipment (CCTV) in hot-spot areas to identify fly tipping and other enviro crimes	Mar-18	On Target	

Council Priority:	LIVING WITHIN OUR MEANS - Where services are delivered efficiently to achieve value for money for the tax payer
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Measuring Success

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Annual Target	Actual	
LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	9**	10**	N/A	N/A	Annual data Reported in Q3	Reported for information only.
LACP004	The level of Council Tax increase	3.80	2.75	3.63	2.25	2.25	All Wales annual increase in average band D Council Tax for 2017/18 was 3.04%
LCSC308	% of customer interaction via the web and mobile devices	N/A	82.40	N/A	50.0	82.8	
LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	72	76.4	N/A	70.0	82.8	
LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	95.70	N/A	90.00	98.3	
LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	95.9	N/A	90.00	90.0	
LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	86.7	N/A	80.00	85.1	
LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	14.05	N/A	18.14	Annual data Reported in Q4	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 2 2017/18

Corporate Priority Area	PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
			Actual	Actual	Wales Average	Target	Actual	
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	The attendance gap between eFSM and non FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
People	LSCA014	% of clients choosing their own service providers through Direct Payments	12.91	14.34	N/A	14.63	13.54	The number of people in receipt of a direct payment fell from 442 to 339 during the quarter due to changes in assessed need.
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	903.43	N/A ¹	903.43	948.67	Below target for Quarter 2. Reason for the increase in average length of stay could be due to a number of contributory factors; including a resident's age; their health and wellbeing; their category of care; admissions and discharges from hospital; lengthen of stay, etc. Performance will continue to be monitored going forward and, in particular, relating to any underlying trends.
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	7,581	8,387	7,733 (3916 Q2 Target)	3,634	Visits in quarter 2 have been impacted by a number of factors including closure of the squash courts at Llantwit Fardre; temporary closure of the health suite at Hawthorn for refurbishment (4,500 users); and the use of the main hall as a gym at Tonyrefail during refurbishment works.
People	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	3,077 68.99	N/A	71.00	66.42	Welsh Government has recognised that there are issues with this performance indicator as it focusses on a reduction in days (not amount). With specific regard to substance misusers, whose primary substance is alcohol, this does not accurately measure reduction. Welsh Government are exploring how this measure can be revised going forward.
People	LSCC101	% of children & young people requiring intervention from statutory services	37.57	20	N/A	18	20	Performance for Qtr 2 has improved with a drop in contacts progressing to Referral. If this trend continues through to year end it is anticipated that the annual target will be met.
People	LSCC103b	% of Children Looked After returned home between 12-24 weeks	9.61	17.5	N/A	9.6	17.2	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	60	17 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20). For the year to date (i.e. April to September 2017), 37 clients have reported a reduction out of a total of 62 clients.
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	87	N/A	90	81	Thirteen people have reported feeling safer following our intervention out of sixteen people surveyed.
Other National Indicators	PAM029 / SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	N/A ¹	5.9	8.9	Performance has improved during the quarter and remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons and some of the 3rd placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.

¹ Not all local authorities have been able to provide fully completed social services data returns, due to issues with implementing or preparing for the new Welsh Community Care Information System (WCCIS) computer system. For this reason, accurate comparative data is not available for 2016/17.

Other National Performance Measures

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		Actual	Actual	All Wales Average	Annual Target	Actual	
LTHS012b PAM021	% of Principal B Roads in overall poor condition	7.1	5.9	4.2	6.1	Annual data Reported in Q4	
LTHS012c PAM022	% of Principal C Roads in overall poor condition	11.6	10.2	15.0	8.9	Annual data Reported in Q4	
PPN009	The % of food establishments which are broadly compliant with food hygiene standards	92.74	94.17	95.2	95.00	93.7	This equates to 3,761 out of a possible 4,014 food establishments compliant with food hygiene standards
PAM029 / SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	9.8	5.9	8.9	Performance has improved during the quarter and remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons and some of the 3rd placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.
CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.3	N/A	N/A	Unable to comply with the National definition for this measure.
PAM002	% of people that agree their local council provides high quality services	N/A	N/A	N/A	NEW-BASELINE YEAR	Annual data Reported in Q4	New for 2017/18
PAM012 LHHA018	% of households successfully prevented from becoming homeless	49	63	N/A	68	75	
PAM018	% of all planning applications determined in time	N/A	N/A	N/A	NEW-BASELINE YEAR	Annual data Reported in Q3	
PAM019	% of planning appeals dismissed	N/A	N/A	N/A	NEW-BASELINE YEAR	Annual data Reported in Q3	
PAM024	% of adults satisfied with their care and support	N/A	83.64	N/A	84	Annual data Reported in Q4	
PAM026	% of carers that feel supported	N/A	100	N/A	100	Annual data Reported in Q4	
PAM027	% of children satisfied with their care and support	N/A	91	N/A	91	Annual data Reported in Q4	
PAM028	% of children in care who had to move 3 or more times	90.20	98	N/A	98	Annual data Reported in Q4	
LCL001b	Number of library visits per 1,000 population	4178	3950	5480	3285	Annual data Reported in Q4	

Key:

Within Top Quartile performance for all of Wales 2016/17	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2016/17			

	Theme	Total No. of Pis	Better	%	Worse	%	Same	%	N/A	%
2017/18 Target compared to 2016/17 Actual	Economy	53	19	36	10	19	17	32	7	13
	People	23	13	57	4	17	5	22	1	4
	Place	14	4	29	5	36	3	21	2	14
	LWOM	8	1	13	6	74	0	0	1	13
	Other National	14	4	29	2	13	4	29	4	29
2017/18 Target compared to 2016/17 Target	Economy	53	21	40	13	25	8	15	11	21
	People	23	7	30	4	17	5	22	7	30
	Place	14	3	21	0	0	3	21	8	57
	LWOM	8	1	13	0	0	2	25	5	62
	Other National	14	5	36	0	0	1	7	8	57

			2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
Theme	PI Ref	Performance Measure	Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	73	115	114	90	Worse	Worse	N/A	Target includes Enterprise Support Programme and Welsh Church Act Fund - based on budget available and average level of grant awarded in previous year.	44
Economy	LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)	87.1	87.0	90.3	82.1	Worse	Worse	N/A	This measure is not truly comparable with previous years as the metric has been changed to limit to 40% non GCSE qualifications. This years target reflects this and has been set in line with the Consortium target.	Annual data Reported in Q3
Economy	LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	78.7	72.0	98.4	Worse	Worse	N/A	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	95.7
Economy	LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.4	2.0	2.1	2.2	Worse	Worse	N/A	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	2.1
Economy	LPSR103	No. of new affordable homes delivered	127	200.00	241.00	200	Worse	Same	N/A	This is based on data provided by HAs on new home completions and projection of completion dates for sc106 sites	Annual data Reported in Q4
Economy	LRGN019	No. of additional housing units provided during the year	569	600	716	600	Worse	Same	N/A	Target is based on the level of resource currently available to support property enhancements and the programme of delivery which is in place.	Annual data Reported in Q4
Economy	LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	400	536	400	Worse	Same	N/A	Resources the same as in 2016-17	Annual data Reported in Q4
Economy	29b	% of looked after children achieving the core subject indicator at Key Stage 4	New	NEW - Baseline Year	7.7	7.69	Worse	N/A	N/A	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS4. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Economy	LCAP003	Number of adults gaining a qualification – Communities First	N/A	N/A	1,018	764	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 is to be used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.	770
Economy	LCAP002	No. of people supported that have entered employment – Communities First	N/A	N/A	317	238	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 is to be used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.	223
Economy	LRGN014a	% vacant retail premises in town centres - Porth	10.8	<10.8	14.00	<14.00	Same	Worse	N/A	A decrease year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	8.7	<8.7	8.80	<8.80	Same	Worse	N/A		
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	9.0	<9.0	10.40	<10.40	Same	Worse	N/A		
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth (Calendar Year)	11,184	>11,184	11,037	>11,037	Same	Worse	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Calendar Year)	16,379	>16,379	15,516	>15,516	Same	Worse	N/A		
Economy	LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority	345.6	353.8	351.2	351.2	Same	Worse	N/A	Maintain current performance - currently one of the highest in Wales	Annual data Reported in Q3
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	<2.2	2.6	<2.6	Same	Worse	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to continue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.	2.3
Economy	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	66.7	71.4	66.7	69.57	Better	Worse	N/A	Target set based on pupil level data for the current cohort.	Annual data Reported in Q3
Economy	LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	8.8	11.5	13.5	12.91	Better	Worse	N/A	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	14.2
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	9.0	<9.0	5.80	<5.80	Same	Better	N/A	A decrease year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Calendar Year)	63,992	>63,992	64,647	>64,647	Same	Better	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Calendar Year)	19,204	>19,204	23,465	>23,465	Same	Better	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	>5,485	5,745	>5,745	Same	Better	N/A	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	>14.4 (790)	16.1 (925)	>16.1	Same	Better	Better	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LRGN018	The rate of registered enterprises /business deaths (closures)	10.9 (600)	>10.9 (600)	10.4 (600)	<10.4 (600)	Same	Better	Worse	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	95.7	95.6	96.7	96.7	Same	Better	N/A	Maintain current performance, already exceeding Wales average and WG target	Annual data Reported in Q3
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	<4.6	4.5	<4.5	Same	Better	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to continue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.	4.9
Economy	LEDU223 PAM009	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.7	3.6	1.0	1.0	Same	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.	Annual data Reported in Q4
Economy	29a	% of looked after children achieving the core subject indicator at Key Stage 2	N/A	NEW - Baseline Year	52.43	52.43	Same	N/A	N/A	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS2. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.	Annual data Reported in Q4
Economy	LPSR101 PAM014	No. of empty properties brought back into use per annum	144	190	138	190	Better	Same	N/A	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18	Annual data Reported in Q4
Economy	PSR004 PAM013	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	5.17	5.50	4.90	5.50	Better	Same	Worse	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18	Annual data Reported in Q4
Economy	LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	71.5	67.8***	71.5	Better	Same	N/A	Maintain previous target which was not achieved	Annual data Reported in Q3
Economy	EDU017 PAM006	% 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	57	59.0	Better	Same	Worse	This measure is not completely comparable to last year due to changes in qualifications (move to 2 Maths qualifications). This may have an impact on performance. Target in line with previous years target and taking into account the ability of the cohort.	Annual data Reported in Q3
Economy	EDU016a PAM007	% of pupil attendance in primary schools (excludes special schools)	94.8	95.3	94.6	95.3	Better	Same	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce local authority target	94.7
Economy	LRGN021	No. of jobs created through grant support programmes	N/A	65.0	51.00	100	Better	Better	N/A	Target includes Enterprise Support Programme only - based on outcome anticipated from number of organisations supported (LRGN 009)	36

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Economy	LEDU235 PAM003	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	86.3	87.7	87.2	87.9	Better	Better	N/A	Target set in line with amalgamated targets for RCT schools	86.9
Economy	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	15.0	14.4	<14	Better	Better	N/A	Improvement on previous years target and performance	Annual data Reported in Q3
Economy	EDU003 PAM004	% 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	85.8	88.7	88.5	90.9	Better	Better	Better	Target set in line with amalgamated targets for RCT schools	90.0
Economy	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	20.5	15.0	12.6	<12	Better	Better	N/A	Improvement on previous years target and performance	Annual data Reported in Q3
Economy	EDU004 PAM005	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator	81.6	85.3	84.0	86.0	Better	Better	Worse	Target set for improvement from previous years performance and above Wales average	87.4
Economy	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	38.5	45.5	58.1	60.0	Better	Better	N/A	Target assumes 16 of the 30 cohort achieve CSI 1.94% increase on last years performance, target set above all Wales average of 57	Annual data Reported in Q3
Economy	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	27.9	32.0	30.9	34.0	Better	Better	N/A	In line with Welsh Government floor target & taking into account performance to data in current academic year	Annual data Reported in Q3
Economy	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)	35.0	42.3	64.0	65.6	Better	Better	N/A	Target has been set based on the individual targets of the cohort.	Annual data Reported in Q3
Economy	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	15.4	52.0	53.1	Better	Better	N/A	Target has been set based on the individual targets of the cohort.	Annual data Reported in Q3
Economy	EDU016b PAM008	% of pupil attendance in secondary schools excludes special schools	93.7	94.2	94.0	94.3	Better	Better	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce local authority target	93.6
Economy	LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	6.4	5.9	4.1	4.0	Better	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.	Annual data Reported in Q4
Economy	LEDU218	% attendance at PRU/EOTAS provision	82.2	N/A	82.6	N/A	N/A	N/A	N/A	N/A	78.6
Economy	LCAP011	Number of NEET young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Economy	LCAP012	Number of NEET young people entering training or education upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Economy	LCAP007	Number of economically inactive adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	13
Economy	LCAP008	Number of long term unemployed adults entering employment as a result of C4W intervention	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	8
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	22
People	PSR002 PAM015	Average no. of calendar days taken to deliver a DFG	186	220	219	280	Worse	Worse	Worse	The target has been set above last years target and above last years actual, the reason being that, there was a slow down in the rate of the referrals from adult social care into the housing department as a result of staff sickness within the ACE team during Q4 last year and the end of Q2 this year , this has now been rectified however the improved referral rate expected during Q3/Q4 this year will be reflected in next years target.	240
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	72	74	70	Worse	Worse	N/A	Data for 2016/17 confirms an increase in individuals reporting they have not experienced any further abuse.	60
People	LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	86	93	90	Worse	Better	N/A	The Oasis Centre is accessible and works closely with other partners tp provide effective support services.	94
People	Measure 34b SSOF34B	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	NEW - Baseline Year	53.3	53.0	Worse	N/A	N/A	This was a new indicator for 2016/17. A baseline has been established & the target set has been to maintain performance achieved for 2017/18	61.7
People	LCS002b PAM017	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	7,733	Better	Worse	Worse	The curent PI is being reconsidered by WLGA as it is not fit for purpose and does not give a true reflection of actual usage of facilities. We have introduced a local PI which suits this purpose LLCS014	3,634
People	LSCC102	No. of looked after children (CLA)	623	592	690	655	Better	Worse	N/A	The 2017/18 target will to be reduce the number of children looked after by 5%. It is hoped that the new Remain, Repair & Reunification Project will assist in this target being achieved.	682
People	LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85 ⁴	85	85	85	Same	Same	N/A	Data for 2016 /17 confirms a slight increase in individuals feeling safe. This will be further measured by the continued funding of the Target hardening arrangements.	87
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	NEW - Baseline Year	67.04	67.04	Same	N/A	N/A	With just one year of comparison trend data; uncertainties relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; I have assume a same level of performance / target for 2017/18	68.33
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	NEW - Baseline Year	77.23	77.23	Same	N/A	N/A	With just one year of comparison trend data; uncertainties relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; plus the difficulty of predicting demand and people's individual care needs over a period of time, I have therefore assumed the same level of performance / target as 2016/17.	73.46

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	NEW - Baseline Year	903.43	903.43	Same	N/A	N/A	With just one year of comparison trend data; uncertainties relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; plus the difficulty of predicting demand and people's individual care needs over a period of time, I have therefore assumed the same level of performance / target as 2016/17.	948.67
People	Measure 34a SSOF34A	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	NEW - Baseline Year	50.0	50.0	Same	N/A	N/A		54.5
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.22	8.00	9.40	8.00	Better	Same	N/A	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.	5.90
People	LSCC103a	% of Looked After Children returned home in less than 12 weeks	20.52	20.52	24.5	20.52	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	14.9
People	LSCC103b	% of Looked After Children returned home between 12-24 weeks	9.61	9.61	17.5	9.61	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	17.2
People	LSCC103c	% of Looked After Children returned home after 24 weeks	69.87	69.87	58.0	69.87	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	67.8
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity	N/A	N/A	11,614	11,847	Better	N/A	N/A	Increase on last years performance and target	5815
People	LSCA014	% of clients choosing their own service providers through Direct Payments	12.91	13.30	14.34	14.63	Better	Better	N/A	There was a small increase (1%) in the number of people accessing direct payments during the last year which whilst reversing the reducing trend seen in recent years was lower than we targeted. Increasing the take up of direct payments remains a priority in delivery plans for 2017/18. Therefore, for 2016/17, I have assumed that there will be a 1% increase in the number of people receiving direct payments. Population assumed to decrease also by 1%; based ongoing decreasing level of people in receipt of services.	13.54
People	LSCA102	No. of people admitted to residential or nursing care	539	499	456	422	Better	Better	N/A	Over the past the four years, the number of new people admitted to residential and nursing care homes has reduced and this trend is expected to continue as we aim to support more people to live home in accordance with the act and further commissioning intent. The opening our first new extra care scheme in 2016/17 has impacted positively on the significant reduction in admissions in 2016/17 along with the ongoing push to support in their homes for longer. Clearly, demand for all care types, including residential is needs led and difficult to predict and for 2017/18, I have assumed a further 7.5% reduction in new admissions; which is lower than 2016/17 due to no new extra care scheme opening in the year.	170

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
People	SCA001/ Measure 19 Framework PI PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	N/A	4.83	4.95	4.50	Better	Better	N/A	This is a new indicator. The criteria for calculating the DTOC measure was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for last year. Clearly, demand is needs led and difficult to predict and the impact of the recent adults restructure and development of the stay well @home service is too early to gauge. For 2017/18, I have assumed average delay per month of 7.3, based on average performance per month over the past 6 months. This will represent an improvement on 2016/17 performance levels.	4.10
People	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	NEW - Baseline Year	3,077 68.99	71	Better	Better	N/A		66.42
People	LSCC101	% of children & young people requiring intervention from statutory services	37.57	35	20	18	Better	Better	N/A	Target has been set to make further improvements on what was achieved during 2016/17. It is anticipated that once in place, the new Resilient Families Service will also have a positive impact on performance.	20
People	LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83 ⁵	77	82	84	Better	Better	N/A	There has been an increase in victims feeling safe, which may be attributable to many factors including target hardening.	87
People	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	42.11	NEW - Baseline Year	N/A	N/A	N/A	This is a new indicator. The criteria for calculating the measure was changed by Welsh Government during 2016/17. Previous year information ready available to determine trends and predict, with any reasonable level of accuracy, performance levels.BASLINE YEAR. NO TARGET SET.	84.16
Place	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	NEW - Baseline Year	100	95	Worse	N/A	N/A	The programme has had a very successful first year with 100% of offenders who have reached the 6 month threshold not offending. As this was the first year of the programme, only a relatively small amount have reached the 6 month threshold. With far more individuals reaching the threshold in the 17/18 figure, a challenging target of 95% will be set for 17/18.	96
Place	LPPN159	Number of recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	NEW - Baseline Year	2,496	2,500 ¹	Worse	N/A	N/A	The long term objective is to reduce the number of ASB incidents recorded, however in 17-18 we are working with partners to address current under reporting therefore the number this year is likely to increase before we work to ensure it decreases in 18-19.	Annual data Reported in Q4
Place	WMT004b PAM031	% of municipal waste sent to landfill	22.59	NEW - Baseline Year	2.16	5.00	Worse	N/A	Better	In 2016/17 we changed the way we processed our residual waste. All residual waste is now going to Viridor's residual waste treatment facility. However there are occasions when we are unable to send the waste for treatment e.g. problems at the plant and some unavoidable landfill so we have set the target at 5% to allow for this.	0.38
Place	STS005b PAM010	% of highways inspected of a high or acceptable standard of cleanliness	100.0	95.0	99.4	95.0	Worse	Same	Worse	Managed decline with reduced budget and reduced staff resource	100.0
Place	STS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	95.00	96.87	95.00	Worse	Same	Worse		96.00
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	NEW - Baseline Year	86	≥86	Same	N/A	N/A	Target set to maintain or exceed last years performance	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	NEW - Baseline Year	85	≥85	Same	N/A	N/A	Target set to maintain or exceed last years performance	Annual data Reported in Q4
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	NEW - Baseline Year	36	≥36	Same	N/A	N/A	Target set to maintain or exceed last years performance	Annual data Reported in Q4
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	90	87	90	Better	Same	N/A	During 16/17 we achieved an outcome of 86% whilst we were aiming for a target of 90%. Victim satisfaction remains an absolute priority for us and the Community Safety and Licensing Manager will put a plan in place and the target for 17/18 will remain at 90%	81
Place	LTHS012a PAM020	% of Principal A Roads in overall poor condition	7.2	8.7	5.6	5.4	Better	Better	Worse	Though continuing improvements are challenging in the wake of previous year on year improvements, continued investment in the main road network should allow a modest increase in levels of performance.	Annual data Reported in Q3
Place	LTHS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	7.7	7.2	6.5	Better	Better	Better	THS012 is an amalgam of THS011a-c and as such is just a calculation based on the detailed targets set for those indicators.	Annual data Reported in Q3
Place	WMT009b PAM030	% 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	60.49	62.00	64.41	65.0	Better	Better	Better	Target set by Welsh Government to achieve 64% by 2019/20. We are currently exceeding this target so have set ourselves a management target this year of 65% as a step improvement to achieve 70% set by Welsh Government by 2024/25.	63.10
Place	SWP001 LLSD001	No./% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	69.4	For information only	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Place	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	NEW - Baseline Year	N/A	80	N/A	N/A	N/A	N/A	Annual data Reported in Q4
LWoM	LACP004	The level of Council Tax increase	3.80	3.80	2.75	3.80	Worse	Same	N/A		2.25
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	72	>70	76.4	70.0	Worse	Same	N/A	Consistent trend evidenced 70-74%	82.8
LWoM	LCSC308	% of customer interaction via the web and mobile devices	N/A	NEW - Baseline Year	82.4	50.0	Worse	N/A	N/A	Reflects Corporate Plan objective -majority of ineractions on line limited base data in place	82.8
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	NEW - Baseline Year	95.70	90.00	Worse	N/A	N/A	Consistent with recent data target setting reflects reducing resources	98.3
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	NEW - Baseline Year	95.9	90.00	Worse	N/A	N/A	Consistent with recent data target setting reflects reducing resources	90.0
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	NEW - Baseline Year	86.7	80.00	Worse	N/A	N/A	Consistent with ongoing data but can be impacted on by content e.g. policy decisions	85.1

Theme	PI Ref	Performance Measure	2015/16	2016/17		2017/18	2017/18 Target Analysis			Comments	Quarter 2 Actual
			Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable		
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	11.12	14.05	18.14	Better	Better	N/A	20% reduction by 2020 The rolling target this year has been set against the disposals programme for 2017/18.	Annual data Reported in Q4
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	9**	N/A	10	N/A	N/A	N/A	N/A	N/A	Annual data Reported in Q3
Other National PIs	LTHS012b PAM021	% of Principal B Roads in overall poor condition	7.1	8.2	5.9	6.1	Worse	Better	Worse	Whilst no works have been, or are planned to be carried out on B roads during the period in question, previous works inclusion in this years survey data should allow maintainence of performance levels.	Annual data Reported in Q4
Other National PIs	LCL001b PAM016	Number of library visits per 1,000 population	4178	3,173	3,950	3,285	Worse	Better	Worse	Although there has once again been an apparent decline in performance, this has to be considered alongside a further decrease in opening hours. On the 30th May 2016 all 10 branch libraries had their opening hours reduced from 35 hours per week to 31.5 hours per week. However when the average visitor per hour figure is calculated, it can be seen that this has remained the same at 33 per hour. This year's target attempts to reflect the latest reductions in opening hours whilst considering the positive impact co-location with other services at Aberdare and Porth will have on visitors numbers.	Annual data Reported in Q4
Other National PIs	PAM024	% of adults satisfied with their care and support	N/A	NEW - Baseline Year	84	84	Same	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM026	% of carers that feel supported	N/A	NEW - Baseline Year	100	100	Same	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM027	% of children satisfied with their care and support	N/A	NEW - Baseline Year	91	91	Same	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM028	% of children in care who had to move 3 or more times	90.20	NEW - Baseline Year	98	98	Same	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	SCC004 PAM029	The % of children looked after on 31 March who have had three or more placements during the year	5.9	5.9	8.3	5.9	Better	Same	N/A		8.9
Other National PIs	LTHS012c PAM022	% of Principal C Roads in overall poor condition	11.6	13.0	10.2	8.9	Better	Better	Worse	Continued improvements in the C roads surveying methodology should result in a more accurate picture of our network condition, subsequently resulting in an increase in performance levels.	Annual data Reported in Q4
Other National PIs	PPN009 PAM023	The % of food establishments which are broadly compliant with food hygiene standards	92.74	93	94.17	95.0	Better	Better	Worse	Challenging compared to 16-17 year end performance and remains on a positive improvement course. We still expericence a high turn over of businesses which affects this PI as new business owners are less likely to achieve a broadly compliant rating upon first inspection.	93.7
Other National PIs	LHHA018 PAM012	% of households successfully prevented from becoming homeless	48.71	60	63.22	68.00	Better	Better	N/A		75
Other National PIs	CHR002 PAM001	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

			2015/16	2016/17		2017/18	2017/18 Target Analysis				
Theme	PI Ref	Performance Measure	Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable	Comments	Quarter 2 Actual
Other National PIs	PAM002	% of people that agree their local council provides high quality services [National Survey for Wales, WG]	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q3
Other National PIs	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q3