

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

11th December 2018

AGENDA ITEM 3
COUNCIL PERFORMANCE REPORT – 30th September 2018 – 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 2018).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30th September 2018 (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 2018) was presented to the Cabinet meeting of the 21st November 2018 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'); other national measures; and target setting.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 30th September 2018 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 30th September 2018)

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
93	50	39	21	54	14	36	4	10

- 3.4 Members will note that 14 Corporate Plan performance measures were 'Not on Target' as at 30th September 2018 and are set out in Table 2.
- 3.5 In addition, there are 19 national measures that do not form part of the Council's Corporate Plan and are excluded from the analysis above. As at Quarter 2, 1 national measure was reported as 'Not on Target', 3 were 'On Target' and 2 were 'Within 5% of target'.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 30th September 2018)

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 2 Comments
		Qtr 4 Actual	Target	Qtr 2 Actual	
ECONOMY	% difference in the attendance of FSM / non FSM pupils in primary schools	2.3	<2.6	2.74	The overall school attendance levels at both primary and secondary level have decreased in 2017/18, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the action plan.
	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.9	<4.5	5.31	
	No. of fixed term exclusions per 1,000 pupils in Primary schools	14.2	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 days). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the following term to review progress against agreed actions.
	No. of fixed term exclusions per 1,000 pupils in Secondary schools	95.7	<95.7	108.29	
	Number of NEET young people entering employment upon leaving the C4W programme	49	96 (Qtr 2 Target - 48)	26	Performance has improved during Qtr 2 but the cumulative position is still affected by the shortfall in Qtr 1. Welsh Government place the overall project position as green.
	Number of NEET young people gaining a qualification upon leaving the C4W programme	96	118 (Qtr 2 Target - 59)	54	Although slightly below target, performance in this area is improving.

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 2 Comments
		Qtr 4 Actual	Target	Qtr 2 Actual	
ECONOMY	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	100 (Qtr 2 Target - 50)	40	Good progress has been made in Qtr 2 and the measure is expected to achieve target at year end.
PEOPLE	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	3.31	2.40	3.17	Below target for Quarter 2, although overall performance has improved and is positive compared to previous years. There were 62 delays reported in quarter 2 compared to 47 targeted delays; however, the number of days has reduced significantly from 107 delays this time last year. The number of delays due to social work assessment has continued to improve but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	8,140	4,200 (Annual target 8,369)	3,947	Various reasons contributing to reduction in usage including: Rhondda Fach Sports Centre usage has been affected by the pool closure (down by approx.15,000 visits to date) and by the closure of the main hall (down 1,000 users); the pool closure at Abercynon Sports Centre (down 8,000); and the changing room refurbishment at Rhondda Sports Centre (down 2,500 swim users). Other sites are recording usage at the same or higher levels than last year.
PEOPLE	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)	12,218	6,250 (Annual target 12,469)	4,740	

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 2 Comments
		Qtr 4 Actual	Target	Qtr 2 Actual	
PEOPLE	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,355	1,679.4 (Annual Target 3,358.8)	1,575	There were 376,604 visits to libraries between April and September. Visitor numbers may have been impacted by the prolonged period of good weather over the summer months. The closure of Tonypandy Library for up to 10 weeks in December in order to carry out refurbishment work and the closure of Ferndale Library for up to 2 weeks later in the year to allow it to be relocated to the former Ferndale Infants School make it unlikely that we will achieve our target for this PI.
	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	318	247.6 (Annual Target 518.3)	231.9	Performance has improved since the previous quarter and with the inclusion of Library Wales portal visits at year end, is expected to improve further.
	No. of children looked after (CLA)	676	655	693	There has been an increase in the number of children looked after from 676 at year end to 693 at the end of Qtr 2. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will continue to be closely monitored by the Children Looked After Quality Assurance Board.
PLACE	% of households successfully prevented from becoming homeless	68	70	65	PI below target due to increase in client presentation numbers and a temporary staff shortage in key support worker projects attached to the service. Measures in place to address in Qtr 3.
OTHER NATIONAL PIS	% of children looked after on 31 March who have had three or more placements during the year	7.4	7.0	7.9	Performance remains within the 2016/17 All Wales Average of 9.8%. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement.

3.6 Members will note that an analysis of 2018/19 targets have been included within the Quarter 2 report to enable the Committee to consider this information, as deemed appropriate.



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st NOVEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th September 2018 (Quarter 2)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)

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

1.0 PURPOSE OF THE 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 2018).

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

- 2.1 Note and agree the General Fund revenue position of the Council as at the 30th September 2018 (Section 2 of the Executive Summary) and note that the allocation of additional one-off Welsh Government funding to support sustainable social services will be incorporated into Performance Reports later in the year.
- 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 capital outturn position of the Council as at 30th September 2018 (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2018 (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 2018/19 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 2018, 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 up date of the Council's financial and operational performance position for the financial year ending the 31st March 2019.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and 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	48	8 / 6	23 / 17	30 / 23	48 / 43
People	20	13 / 11	12 / 10	20 / 18	20 / 18
Place	17	9 / 6	9 / 6	11 / 8	17 / 15
Living Within Our Means	8	6 / 6	6 / 6	7 / 6	8 / 7
Total	93	36 / 29	50 / 39¹	68 / 59	93 / 83

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. These are set out in Table 2 below.

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 2	Quarter 2	Quarter 3	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 ² / 15

5.0 QUARTER 2 REPORT

5.1 The Quarter 2 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30th September 2018);
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

¹ The Quarter 1 Performance Report anticipated that for the second quarter 58 PIs would be reported / 51 of which would be reported with a target. This position has been revised to 50 / 39 due to the on-going implementation of the Welsh Community Care Information System, that has necessitated further validation of specific PI results within the People Priority before they are publicly reported, and also specific economically inactive / NEET PI results within the Economy Priority have not been compared against target due to a delay in the commencement of the related project.

² Other National Indicators – 19 national measures in place and a total of 18 to be reported at year-end. One measure not being reported (i.e. the number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence) due to insufficient assurance that the Council's information fully complies with the national definition. The Council has therefore developed a local measure for this area the results of which are included within this Report.

- **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 update 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 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 CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.

10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [25th July 2018](#) as part of the Council's Corporate Performance Report.

11.0 CONCLUSION

11.1 This report sets out the overall performance of the Council at Quarter 2 2018/19, that is, 30th September 2018.

11.2 Overall, the second report of the financial year is highlighting generally positive progress against Corporate Plan priorities within the context of pressures on the Council's revenue budget, particularly within Adult Services of the Community and Children's Services Group. The Welsh Government announced in October 2018 that £10M of additional one-off funding is to be made available to local authorities in Wales for the 2018/19 financial year to support sustainable social services; the specific impact for Rhondda Cynon Taf will be incorporated into Performance Reports later this year.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Barrie Davies

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

21st NOVEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th September 2018 (Quarter 2)

**REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE
SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER
(CLLR NORRIS)**

Item:

Background Papers

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2018/19
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 Inclusion 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 Inclusion Services;
- 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 2018.

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	2018/19 – as at 30 th September 2018		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	175.531	175.446	(0.085)
Community & Children's Services (2b)	149.494	151.116	1.622
Corporate and Frontline Services (2c)	63.795	63.703	(0.092)
Chief Executive's Division (2c)	12.530	12.596	0.066
Sub Total	401.350	402.861	1.511
Authority Wide Budgets (2d)	70.250	70.025	(0.225)
Grand Total	471.600	472.886	1.286*

* - The overall projected full year overspend of £1.286M does not take account of the additional £10M one-off funding announced by Welsh Government on 22nd October 2018 to support sustainable social services across Wales ([click here for more details of the announcement](#)). The specific impact for Rhondda Cynon Taf will be incorporated into Performance Reports later this year.

Key Revenue Variances at Quarter 2

- **Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.915M overspend);
- Commissioned Services (£0.278M overspend);
- Provider Services (£0.351M overspend);
- Short Term Intervention Services (£0.445M overspend); and
- Fairer Charging (£0.281M overspend).

CHILDREN SERVICES

- Early Intervention (£0.248M underspend); and
- Intensive Intervention (£0.705M underspend).

TRANSFORMATION

- Group & Transformation Management (£0.147M underspend); and
- Purchasing and Commissioning (£0.065M overspend).

PUBLIC HEALTH AND PROTECTION

- Leisure, Parks and Countryside and Community Facilities (£0.380M overspend); and
- Community Services (£0.065M overspend).

- Corporate and Frontline Services

FRONTLINE SERVICES

- Facilities Cleaning (£0.057M underspend); and
- Waste Services (£0.065M overspend).

CORPORATE SERVICES

- Financial Services (£0.099M underspend).

- Authority Wide

- Miscellaneous (£0.066M overspend); and
- Council Tax Reduction Scheme (£0.366M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2018/19 - as at 30 th September 2018	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	28.962	7.944
Corporate and Frontline Services (3b)	33.983	7.853
Corporate Initiatives (3c)	2.702	0.691
Education & Inclusion Services (3d)	50.573	24.730
Community & Children's Services (3e)	10.942	1.483
Total	127.162	42.701

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: Welsh Government (WG) Active Travel Fund (£0.460M); WG Reducing Infant Class Sizes (£1.600M); and WG Flying Start (£0.818M).

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	2018/19		2017/18			
	As at 30 th September 2018		As at 30 th September 2017		As at 31 st March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,522	8.49	10,875	6.20	10,799	10.12
Community & Children's Services	2,931	3.24	2,788	3.77	2,934	8.90
Corporate & Frontline Services	1,281	2.73	1,226	3.43	1,225	5.63
Education & Inclusion Services	1,238	10.26	1,469	4.29	1,276	7.60
<u>Schools</u> ³	<u>4,754</u>	<u>13.04</u>	<u>5,098</u>	<u>8.89</u>	<u>5,050</u>	<u>12.73</u>
Primary	3,038	9.64	3,159	7.72	3,150	11.30
Secondary	1,716	19.06	1,939	10.78	1,900	15.11
Chief Executive's Division	318	5.03	294	3.74	314	7.32

- Sickness Absence

Service Area	2018/19	2017/18	
	As at 30 th September 2018 %	As at 30 th September 2017 %	As at 31 st March 2018 %
% days lost to sickness absence – Council Wide	3.87	4.19	4.37
Community & Children's Services	4.93	6.62	6.17
Corporate & Frontline Services	4.09	3.86	4.07
Education & Inclusion Services	4.31	3.79	4.21
<u>Schools</u> ³	<u>3.16</u>	<u>3.21</u>	<u>3.58</u>
Primary	3.13	3.51	3.99
Secondary	3.22	2.74	2.90
Chief Executive's Division	2.04	1.42	2.13

For a more detailed breakdown of Quarter 2 2018/19 sickness absence information, click [here](#).

³ Schools (i.e. for information reported 'As at 31st March 2018' for Turnover and Sickness Absence) – revised position to that reported within the Council's 2018/19 Quarter 1 Performance Report to reflect up dated information between the primary and secondary sectors.

Organisation Health related investment areas

There continues to be a focus on investing in organisational health related areas, for example, IT infrastructure and invest to save energy efficiencies schemes, with this work being supported through 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 risk scores between quarters 1 and 2.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30 th September 2018								
Good progress continues to be made on a number of the town centre developments such as the former Boot Hotel and Exchange Buildings in Aberdare, and the Taf Vale development. Planning permission was also secured for the new Metro Depot in Taffs Well and the new DWP offices in Treforest.								
The schools performance data for the Foundation Phase, KS 2, 3 and the provisional KS 4 data was presented to Cabinet and Scrutiny, and it was pleasing to note the improvements in KS 3 & 4 and that the previous year's good progress in the Foundation Phase and KS 2 has been sustained. In September, the new schools opened in Porth, Nantgwyn (Tonypany) and Tonyrefail, in new facilities, and with few issues.								
The full action plan can be viewed by clicking here .								
Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 2018								
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.	%
48	23	17	7	41	7	41	3	18

Progress in our Investment Priorities – Economy

Investment Area	Investment Value ⁴ £M	Quarter 2 Update
Empty Property Grant	1.500 ⁵	Between April and September 2018, 59 applications have been approved, 34 surveyed and 39 applications awaiting a survey.
Graduate Officers	0.200	Of the 10 graduate officers appointed in September 2016 (2 year fixed term contracts), 7 have been successful in gaining permanent employment with the Council and 3 have secured employment in other organisations.
Schools	0.500	Funding relates to that agreed by Council on 28 th February 2018 for the following areas: <ul style="list-style-type: none"> • Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun 3G pitches - tender documents have been received and are currently being reviewed, with estimated completion dates for both of March 2019. • Ferndale Community School – the 3G pitch was completed on 24th August 2018 and the changing room improvement works at the school are forecasted to be completed by March 2019. • Maesgwyn Special School - works to relocate the horticultural facility, construction of a MUGA (Multi Use Games Area) and carpark remodelling are progressing well and due to be completed in November 2018.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 st March 2017 and is continuing to support a wider programme of highways capital works.
Taff Vale Development	2.024	This investment funding relates to that approved by Council on 30 th November 2016 (and is in addition to the £1.5M approved by Council on 28 th October 2015). During quarter 2, positive progress made around the construction works that included the substantial completion of the foundations and podium slab and the completion of works to the river wall. In addition, design of the pedestrian footbridge linking Taff Vale with Ynysangharad War Memorial Park was completed and the planning application was submitted in July 2018 (and subsequently approved on 18 th October 2018).

⁴ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

⁵ Empty Property Grant - £1.5M investment funded from resources set aside following the agreed change around Council Tax Discount for long term empty properties (as per 17th January 2018 Council).

Investment Area	Investment Value ⁴ £M	Quarter 2 Update
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017.
Park and Ride Programme	1.000	This investment funding relates to that approved by Council on 29 th November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon, Pontyclun and Porth.
Tonypany Town Centre	1.500	This investment funding relates to that approved by Council on 28 th February 2018. Works commenced in June 2018 and are scheduled to be completed in Autumn 2018.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28 th February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow.
Town Centre Regeneration	0.100	<p>This investment funding relates to that approved by Council on 28th February 2018 to contribute to improving the townscape and help support regeneration in town centres.</p> <p>This budget has been used primarily to contribute to the development costs and potential property acquisitions in Porth and Mountain Ash to support work on the town centre regeneration strategies. This includes development costs for Guto Square designs, a Flood Consequence Assessment in Mountain Ash and the design development for the transport interchange proposals in Porth.</p>
Total	8.724	

PEOPLE (Section 5b)

Summary of progress to 30th September 2018

Despite the increasing and significant service and financial pressures faced in delivering the Council's challenging targets and improvement agenda across this key Council priority area, good progress is being made in many key areas relating to people and community needs.

Our Extra Care Housing Development and modernisation of adult services programme continues to be progressed in partnership to meet the long term needs of residents requiring our support to live independently, and the development of the next phase of the Stay well@home service will enable a more integrated focus on supporting people in their community.

The Resilient Families Programme is now established and is delivering accessible family support and is preventing problems from escalating to a level where specialist intervention is required. We are also on target with our actions supporting care leavers including the proposed development of an accommodation model for those aged 16 and above.

The Welsh Community Care Information System (WCCIS) is now in use and a programme of work is on-going to ensure a full suite of performance indicator results is held within the system. For quarter 2, some performance indicator results have not been populated within the system, these scheduled to be up dated during the last half of the financial year, and service delivery has continued to be effectively managed through local information held within Services.

With regard to the 6 performance indicator results that are not on target, 4 relate to visitor numbers within Leisure Centres and Libraries, with the former being impacted by the planned and temporary closure of facilities to enable improvement works to take place and the latter affected by the prolonged period of good weather during the summer and a 'time lag' between when the Council receives website visit information from an externally hosted site. The remaining 2 performance indicators 'not on target' relate to the number of children looked after, where Council services and partners are working hard to keep children with their families where it is safe to do so, and the rate of delayed transfers of care for social care reasons where the longer term trend is showing significant improvement (i.e. a 36% improvement between 2015/16 (4.95) and quarter 2 of 2018/19 (3.17)).

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018

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.	%
20	12	10	3	30	6	60	1	10

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value⁶ £M	Quarter 2 Update
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29 th November 2017 in respect of supporting improvement in changing room facilities. Works are progressing as planned at Rhondda Sports Centre, Abercynon Sports Centre and Sobell Leisure Centre.
Extracare Housing	2.000	This investment funding relates to that approved by Council on 28 th February 2018 to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site and discussions on-going around other proposed sites.
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28 th February 2018 to deliver a new indoor sports pitch and gym. Good progress was made during quarter 2 on both areas and final preparations will be completed in quarter 3 for the facilities to become fully operational.
Total	3.750	

⁶ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

- **PLACE** (Section 5c)

Summary of progress to 30th September 2018

Performance for the second quarter is positive overall and builds on the work undertaken during quarter 1.

Our work in priority areas continued to show good outcomes:

- focussing on community safety with our partners through hate crime awareness and promoting responsible drinking, dealing with illegal off road incidents and introducing the Public Space Protection Order for Alcohol Controls from 1st September 2018, with 6 people being stopped and dealt with for drinking alcohol in excluded areas during the first month of enforcement patrols;
- focussing on parks and green spaces through helping to establish a new ‘Friends of’ group for Ynysangharad War Memorial Park and supporting an existing ‘Friends of’ group for Aberdare Park, with work in both areas concentrating on developing external grant funding bids;
- focussing on more involved and resilient communities through introducing Digital Fridays to all branch libraries, providing more welsh medium provision in areas such as the delivery of swimming lessons in Llantrisant and within early years settings, making available level 1 welsh language training for all new Council staff and consulting on a new Homeless Prevention Strategy; and
- focussing on the local environment through progressing an on-going programme of infrastructure investment for bridges, safer routes in communities and roads, and continuing recycling awareness raising that is supporting current performance of 64.66% (compared to a target of 63%).

Work will continue across all the above areas during quarter 3 alongside continued focus on the successful prevention of people becoming homeless, as performance was below target during quarter 2 due to a mixture of an increase in client numbers presenting and an unexpected and temporary reduction in staffing capacity.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018

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.	%
17	9	6	5	83	1	17	0	-

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value⁷ £M	Quarter 2 Update
Highways Infrastructure Repairs	3.264	This investment funding relates to that approved by Council on 1 st March 2017 (£2.264M) and 28 th February 2018 (£1.0M), and is being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	<p>This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1st March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29th November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).</p> <p>The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.</p> <p>Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.500	This investment funding relates to that approved by Council on 28 th February 2018. Between April and September 2018, out of 27 play area schemes, 8 are complete, 3 are under construction, 13 are designed, costed and scheduled and 3 are to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	The main construction works were completed during September and the final account is in the process of being agreed.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and the main works contract on the bridge and Miskin highway have commenced.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<p>St. Alban's Bridge: Monitoring in progress, Design & Build contract awarded.</p> <p>Brook St. Footbridge: Design & Build contract awarded, works anticipated to be in 2019/20.</p> <p>Pontrhondda Bridge: Works ongoing, completion estimated to be 2019/20.</p>

⁷ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

Investment Area	Investment Value ⁷ £M	Quarter 2 Update
Structures	2.000	<p>Pontypridd Road, Porth – works are on-going to progress the wall replacement scheme in partnership with Welsh Water.</p> <p>The £1.5M additional investment approved by Council on the 28th February 2018 has been allocated to structure projects with the works at various stages of design, procurement and construction.</p>
Parks and Green Spaces	0.600	<p>This investment funding relates to that approved by Council on 28th February 2018. For 2018/19, 29 schemes are being delivered and are at various stages of completion.</p>
Llanharan Bypass	1.000	<p>This investment funding relates to that approved by Council on 29th November 2017 and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work.</p>
A4119 Dualling (Stinkpot Hill)	1.000	<p>This investment funding relates to that approved by Council on 29th November 2017 to support the dualling of this section of the highway. Preliminary design work has commenced and work is on-going with land owners around compulsory purchase orders and also to progress transportation surveys.</p>
Community Hubs	0.500	<p>This investment funding relates to that approved by Council on 29th November 2017 to support the creation of community hubs. Work is on-going for both the Ferndale and Mountain Ash hubs to enable projects to be progressed in 2018/19.</p>
Total	18.614	

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 2018								
Total no. of PIs	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.	%
8	6	6	6	100	0	-	0	-

- **OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 2018								
Total no. of PIs	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.	%
93	50	39	21	54	14	36	4	10

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. These can be viewed by clicking [here](#). A summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 2018								
Total no. of PIs	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.	%
19	6	6	3	50	1	17	2	33

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

An analysis of 2018/19 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).

Education & Inclusion Services Revenue Budget - to 30th September 2018/2019

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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Delegated Schools

11,216	Middle		11,216	11,216	0				
0	Nursery		0	0	0				
71,632	Primary		71,632	71,632	0				
58,101	Secondary		58,101	58,101	0				
7,870	Special		7,870	7,870	0				
148,819		0	148,819	148,819	0				

Total Individual School Budgets

148,819		0	148,819	148,819	0				
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Education & Inclusion Services

1,244	School Achievement		1,244	1,219	-25				
942	Education Improvement Grant		942	897	-45				
400	Service Transformation & Education Information Systems		400	409	9				
5,922	Additional Learning Needs		5,922	5,913	-9				
2,119	Education Other than at School		2,119	2,124	5				
616	Attendance and Wellbeing Service		616	582	-34				
5,532	Nursery & Early Years		5,532	5,526	-6				
2,111	Group Directorate		2,111	2,103	-8				
129	Music Service		129	148	19				
19,015		0	19,015	18,921	-94				

Education & Inclusion Services Revenue Budget - to 30th September 2018/2019

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
21st Century Schools									
1,452	School Planning & Reorganisation		1,452	1,437	-15				
3,018	Asset Management / Financing		3,018	3,018	0				
3,227	Catering		3,227	3,251	24				
7,697		0	7,697	7,706	9				
Total Non School Budgets									
26,712		0	26,712	26,627	-85				
Overall Total Budget									
175,531		0	175,531	175,446	-85				

Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

Education & Inclusion Services - to 30th September 2018/2019

30th September (Period 6) Virements Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Education & Inclusion Services £'000	21st Century Schools £'000
Revised Budget as at 30th June	175,531	148,819	19,015	7,697
Virements proposed to 30th September (Period 6)				
Nil				
Proposed Revised Budget - 30th September (Period 6)	175,531	148,819	19,015	7,697



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 2018/2019

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
6,191	Long Term Care & Support	0	6,191	7,106	915	■	Projected overspend is mainly due to staffing costs .	Service area to closely monitor and review the position through to year-end.	Neil Elliot
47,359	Commissioned Services	0	47,359	47,637	278	■	Projected overspend in the main relates to community based care packages due to increases in client numbers and package sizes.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
18,237	Provider Services	3	18,240	18,591	351	■	Projected overspend due to under-achievement of income (lower than budgeted client numbers within Home for the Elderly establishments) and additional staffing costs in Accommodation, partly off-set by underspend in Independent Living & Day Services due to vacant posts.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
8,829	Short Term Intervention Services	-3	8,826	9,271	445	■	Projected overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admissions to hospital or facilitate hospital discharges. Note: 'Trading loss' at Vision Products (uPVC) has been offset by use of general reserves.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
-3,396	Fairer Charging	-150	-3,546	-3,265	281	■	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
3,083	Management, Safeguarding & Support Services	0	3,083	3,043	-40				
80,303		-150	80,153	82,383	2,230				

Children Services

27,193	Safeguarding & Support (inc. Children Looked After)	48	27,241	27,301	60	■	Projected overspend due to increased costs of Residential care and Adoption Fees and Allowances offset by reduced costs of Fostering.	Service area to closely monitor and review the position through to year-end.	Ann Batley
4,986	Early Intervention	-12	4,974	4,726	-248	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Ann Batley
973	Cwm Taff Youth Offending Service	0	973	921	-52	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Ann Batley
10,816	Intensive Intervention	-48	10,768	10,063	-705	■	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
2,043	Management & Support Services	0	2,043	2,070	27				
46,011		-12	45,999	45,081	-918				

Community & Children's Services Revenue Budget - to 30th September 2018/2019

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
Transformation									
726	Regional Training Unit	0	726	696	-30				
768	Group & Transformation Management	0	768	621	-147	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Giovanni Isingrini
1,055	Service Improvement	0	1,055	1,063	8				
489	Purchasing & Commissioning	0	489	554	65	■	Projected overspend is mainly due to staffing costs.	Service area to closely monitor and review the position through to year-end.	Giovanni Isingrini
3,038		0	3,038	2,934	-104				

Public Health and Protection

3,919	Public Protection	0	3,919	3,912	-7				
3,372	Community Services	-13	3,359	3,424	65	■	Projected overspend primarily in relation to a reduction in income expected to be received together with additional staffing costs.	Service area to closely monitor and review the position through to year-end.	Paul Mee
2,174	Community Wellbeing & Resilience	0	2,174	2,150	-24				
9,089	Leisure, Parks & Countryside and Community Facilities	-500	8,589	8,969	380	■	Projected overspend primarily in relation to a reduction in income expected to be received plus additional temporary staffing costs.	Service area to closely monitor and review the position through to year-end.	Paul Mee
1,476	Community Housing Services	0	1,476	1,503	27				
523	Commissioning	0	523	495	-28				
264	Group Directorate	0	264	265	1				
20,817		-513	20,304	20,718	414				

150,169		-675	149,494	151,116	1,622				
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Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th September 2018/2019

30th September (Period 6) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Children Services £000	Transformation £000	Public Health & Protection £000
Revised Budget as at 30th June	150,169	80,303	46,011	3,038	20,817
Virements proposed to 30th September (Period 6)					
Transfer of Budget Management for Gadlys Bungalow (to Provider Services from Short Term Intervention Services)	3	3			
Transfer of Budget Management for Gadlys Bungalow (from Short Term Intervention Services to Provider Services)	-3	-3			
Transfer of Senior Practitioner Salary Budget (to Safeguarding & Support (inc. Children Looked After) from Intensive Intervention)	48		48		
Transfer of Senior Practitioner Salary Budget (from Intensive Intervention to Safeguarding & Support (inc. Children Looked After))	-48		-48		
Leisure Centres - VAT Exemption for Sporting Activities (transfer to Council Wide Budgets (Miscellaneous) as per Cabinet approval 10th May 2018)	-500				-500
Mobile Library Service (transfer to Council Wide Budgets (MTFP - in Year Budget Reductions - Transition Funding) as per Cabinet approval 20th September 2018)	-13				-13
Day Nursery Provision (transfer to Council Wide Budgets (MTFP - in Year Budget Reductions - Transition Funding) as per Cabinet approval 20th September 2018)	-12		-12		
Charging for Non Residential Adult Social Care (transfer to Council Wide Budgets (MTFP - in Year Budget Reductions - Transition Funding) as per Cabinet approval 20th September 2018)	-150	-150			
Proposed Revised Budget - 30th September (Period 6)	149,494	80,153	45,999	3,038	20,304

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 2018/2019

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

Frontline Services

3,402	Highways Management	0	3,402	3,368	-34				
14,309	Transportation	0	14,309	14,289	-20				
354	Strategic Projects	0	354	333	-21				
3,815	Street Cleansing	0	3,815	3,862	47				
806	Facilities Cleaning	0	806	749	-57	■	Projected underspend in relation to an increase in income expected to be received.	Service area to closely monitor and review the position through to year-end.	Nigel Wheeler
4,379	Highways Maintenance	0	4,379	4,378	-1				
17,195	Waste Services	0	17,195	17,260	65	■	Projected overspend is mainly due to increased costs in relation to Waste Disposal.	Service area to closely monitor and review the position through to year-end.	Nigel Wheeler
2,130	Fleet Management	0	2,130	2,131	1				
1,415	Group Directorate	0	1,415	1,395	-20				
47,805		0	47,805	47,765	-40				

Corporate Services

5,121	Financial Services	0	5,121	5,022	-99	■	Temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Barrie Davies
4,001	ICT	0	4,001	4,006	5				
2,194	Customer Care	0	2,194	2,228	34				
4,521	Corporate Estates Management	0	4,521	4,530	9				
153	Group Management	0	153	152	-1				
15,990		0	15,990	15,938	-52				

63,795		0	63,795	63,703	-92				
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Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2018/2019

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

393	Chief Executive	0	393	388	-5				
2,568	Cabinet Office & Public Relations	0	2,568	2,582	14				
3,704	Human Resources	0	3,704	3,746	42				
3,536	Legal & Democratic Services	0	3,536	3,515	-21				
2,329	Regeneration, Planning & Housing	0	2,329	2,365	36				
12,530		0	12,530	12,596	66				

Total Corporate and Frontline Services & Chief Executive's Division

76,325		0	76,325	76,299	-26				
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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 2018/2019

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	63,795	47,805	5,121	4,001	2,194	4,521	153
Virements proposed to 30th September (Period 6)							
Nil							
Proposed Revised Budget - 30th September (Period 6)	63,795	47,805	5,121	4,001	2,194	4,521	153

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration, Planning & Housing £'000
Revised Budget as at 30th June	12,530	393	2,568	3,704	3,536	2,329
Virements proposed to 30th September (Period 6)						
Nil						
Proposed Revised Budget - 30th September (Period 6)	12,530	393	2,568	3,704	3,536	2,329

 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 2018/2019

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
19,947	Capital Financing		19,947	19,947	0				
11,790	Levies		11,790	11,831	41				
13,658	Miscellaneous	500	14,158	14,224	66	■	Projected overspend on authority wide budgets (Note: Revised Budget also includes transfer-in of budget (£500k) in respect of 'Leisure Centres - VAT Exemption for Sporting Activities' to be added to an Invest to Save earmark reserve (as approved by Cabinet on 10th May 2018)).	Continue to monitor during the year.	Barrie Davies
400	NNDR Relief		400	434	34				
23,780	Council Tax Reduction Scheme		23,780	23,414	-366	■	On-going 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	175	175	175	0		Includes transfer-in of budget (£175k) as approved by Cabinet on 20th September 2018.		
69,575		675	70,250	70,025	-225				

Council Wide Budgets - to 30th September 2018/2019

30th September (Period 6) Virements Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 30th June	69,575
Virements proposed to 30th September (Period 6)	
Leisure Centres - VAT Exemption for Sporting Activities (transfer from Community and Children's Services Group as per Cabinet approval 10th May 2018)	500
Mobile Library Service (transfer from Community and Children's Services Group as per Cabinet approval 20th September 2018)	13
Day Nursery Provision (transfer from Community and Children's Services Group as per Cabinet approval 20th September 2018)	12
Charging for Non Residential Adult Social Care (transfer from Community and Children's Services Group as per Cabinet approval 20th September 2018)	150
Proposed Revised Budget - 30th September (Period 6)	70,250

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



At the end of the last financial year (2017/18) there were a number of commitments and proposed projects which had not been completed by 31st March 2018. These have been set up as Earmark Reserves for 2018/19 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 2018	30 th September 2018	31 st December 2018	31 st March 2019
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Inclusion Services	1.241	1.241	0.756		
Community & Children's Services	3.512	0.621	0.646		
Corporate and Frontline Services	4.459	3.592	3.804		
Chief Executive's Division	1.707	1.560	1.707		
Authority Wide Budgets	1.037	0.557	0.677		
Total*	11.956	7.571	7.590		

* Total - the total prior year commitment earmark reserve of £11.956M does not take account of the re-allocation of funding agreed by Council on 24th October 2018 (£2.247M) to support additional investment in Corporate Plan priority areas

Chief Executive

Section 3a

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th September 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning											
Business Support Grants	338	0	338	250	250	838	105				
Taff Vale Development	19,043	0	19,043	23,830	3,689	46,562	4,477				
Regeneration Investment	1,147	-50	1,097	490	490	2,077	283	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Vibrant and Viable Places Programme	1,387	0	1,387	0	0	1,387	0				
Total Regeneration & Planning	21,915	-50	21,865	24,570	4,429	50,864	4,865				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	3,625	12	3,637	4,000	4,000	11,637	1,759				
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	214				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	820	0	820	500	500	1,820	325				
Empty Properties Grants Investment	1,545	0	1,545	1,055	0	2,600	607				
Affordable Housing	90	0	90	1,164	0	1,254	0				
Community Regeneration	331	61	392	368	368	1,128	108	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Total Private Sector Housing	6,911	73	6,984	7,587	5,368	19,939	3,013				
Cabinet Office & Public Relations											
Buildings	113	0	113	20	20	153	66				
Total Cabinet Office & Public Relations	113	0	113	20	20	153	66				
Cardiff Capital Region City Deal											
Cardiff Capital Region City Deal	0	0	0	0	0	0	0				
Total Cardiff Capital Region City Deal	0	0	0	0	0	0	0				
Group Total	28,939	23	28,962	32,177	9,817	70,956	7,944				

Chief Executive
Head of Finance

Chris Bradshaw
Martyn Hughes

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th September 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services											
Financial Services											
CIVICA Financials	221	0	221	200	200	621	158				
Total Financial Services	221	0	221	200	200	621	158				
Group-wide Hardware/Software											
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Group-wide Hardware/Software	500	0	500	500	500	1,500	0				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	391	293	684	150	150	984	566	■	Increase in total cost of scheme	Introduce additional revenue funding to the 2018/19 Capital programme	Colin Atyeo
Strategic Maintenance	50	0	50	50	50	150	0				
Total Corporate Estates	441	293	734	200	200	1,134	566				
Total Corporate Services	1,162	293	1,455	900	900	3,255	724				
Frontline Services											
Highways Technical Services											
Highways Improvements	4,549	827	5,376	1,190	1,190	7,756	1,953	■	Increase in total cost of scheme	Introduce additional revenue funding and Windfarm contribution to the Capital Programme	Nigel Wheeler
Car Parks	100	0	100	45	45	190	76				
Structures	7,532	-2,329	5,203	3,108	350	8,661	1,529	■	Update Capital Programme in line with latest cost projections	Re-profile budgets from 2018/19 into 2019/20	Nigel Wheeler
Street Lighting	404	1,000	1,404	250	250	1,904	711	■	Increase in total cost of scheme	Introduce additional revenue funding into the Capital Programme	Nigel Wheeler
Total Highways Technical Services	12,585	-502	12,083	4,593	1,835	18,511	4,269				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th September 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
Transport Grant Schemes	0	6	6	0	0	6	6				
WG Local Transport Fund	738	0	738	0	0	738	34				
WG Local Transport Network Fund	1,447	-511	936	511	0	1,447	95	■	Update Capital Programme in line with latest cost projections	Re-profile budgets from 2018/19 into 2019/20	Nigel Wheeler
WG Active Travel Fund	0	550	550	0	0	550	39	■	New scheme	Introduce WG Active Travel Fund grant, Windfarm contribution and Investment funding to the Capital Programme	Nigel Wheeler
Safe Routes in Communities	249	0	249	0	0	249	21				
Transportation Infrastructure	13,314	-845	12,469	1,808	25	14,302	1,574	■	Update Capital Programme in line with latest cost projections	Re-profile budgets from 2018/19 into 2019/20 and introduce Developer's Contributions funding into the Capital Programme	Nigel Wheeler
Traffic Management	826	3	829	160	160	1,149	539				
Drainage Improvements	399	118	517	140	140	797	24	■	Update Capital Programme in line with latest cost projections	Introduce additional WG Drainage Improvement grant and Developer's Contributions funding into the Capital Programme	Nigel Wheeler
Land Reclamation	5	5	10	0	0	10	10				
Total Strategic Projects	16,978	-674	16,304	2,619	325	19,248	2,342				
Waste Strategy											
Waste Strategy	560	97	657	0	0	657	12	■	Update Capital Programme in line with latest cost projections	Introduce additional revenue funding into the Capital Programme	Nigel Wheeler
Total Waste Strategy	560	97	657	0	0	657	12				
Fleet											
Vehicles	3,223	81	3,304	5,378	1,743	10,425	480	■	Realign budgets in line with service priorities	Re-profile budget from 2019/20 into 2018/19	Nigel Wheeler
Total Fleet	3,223	81	3,304	5,378	1,743	10,425	480				
Buildings											
Buildings	180	0	180	100	100	380	26				
Capitalised Equipment	0	0	0	0	0	0					
Total Buildings	180	0	180	100	100	380	26				
Total Frontline Services	33,526	-998	32,528	12,690	4,003	49,221	7,129				
Group Total	34,688	-705	33,983	13,590	4,903	52,476	7,853				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate Initiatives

Section 3c

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 30th September 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Corporate Initiatives											
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	174	0	174	75	75	324	0				
Asbestos Management	225	0	225	200	200	625	19				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	95				
Legionella Management	230	0	230	200	200	630	51				
Housing & Regeneration	165	0	165	0	0	165	0				
Invest to Save Initiatives	1,561	-28	1,533	0	0	1,533	526				
Group Total	2,730	-28	2,702	850	850	4,402	691				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Education and Inclusion Services

Section 3d

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 30th September 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Schools											
Aberdare School & Sports Centre	1,100	0	1,100	0	0	1,100	1,000				
Y Pant Comprehensive School	1,187	0	1,187	0	0	1,187	0				
School Modernisation Rhondda and Tonyrefail	35,369	19	35,388	3,086	0	38,474	18,468				
School Modernisation	3,267	-3,122	145	2,804	146	3,095	2	■	Realign budgets in line with service priorities	Re-profile budget from 2018/19 into 2019/20 and reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Cwmaman Community Primary School	2,552	0	2,552	142	0	2,694	1,566				
Ffynnon Taf Primary Extension	0	0	0	995	0	995	0	■	New scheme	Reallocate the Council's own resources and introduce Community Infrastructure Levy funding to the Capital Programme as per Cabinet Report dated 20th September 2018 titled "Continuing to Improve Primary Education Provision in RCT"	Chris Bradshaw
Reducing Infant Class Sizes	0	0	0	1,600	0	1,600	0	■	New scheme	Introduce WG Reducing Infant Class Sizes grant funding to the Capital Programme as per the Cabinet Report dated 20th September 2018 titled "Continuing to Improve Primary Education Provision in RCT"	Chris Bradshaw
SRIC - School Modernisation Programme	0	586	586	0	0	586	0	■	New scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Total	43,475	-2,517	40,958	8,627	146	49,731	21,036				

Supplementary Capital Programme

Planned Kitchen Refurbishments	998	292	1,290	200	200	1,690	623	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	173	0	173	150	150	473	121				
Essential Works	1,135	-216	919	400	400	1,719	501	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	343	-100	243	250	250	743	237	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Roof Renewal	1,131	30	1,161	700	700	2,561	753				
Boiler Replacement	264	0	264	250	250	764	72				
Equalities Act/Compliance Works	242	-45	197	225	225	647	12				
E&LL Condition Surveys	152	0	152	75	75	302	0				
Electrical Rewiring	327	20	347	200	200	747	184				
Asbestos Remediation Work	1,950	-700	1,250	1,300	1,900	4,450	11	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	122	0	122	100	100	322	0				
Toilet Refurbishments	336	0	336	350	350	1,036	205				
Schools Investment Programme	2,361	700	3,061	0	0	3,061	975	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	0				
Total	9,634	-19	9,615	4,300	4,900	18,815	3,694				

Group Total **53,109** **-2,536** **50,573** **12,927** **5,046** **68,546** **24,730**

Director of Education and Inclusion Services
Head of Finance

Gaynor Davies
Stephanie Davies

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th September 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th June 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 30th September 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Direct Services & Business											
General Programme											
Modernisation Programme (Adults)	3,984	0	3,984	255	255	4,494	40				
Modernisation Programme (Childrens)	130	818	948	50	50	1,048	4	■	Increase in total cost of scheme	Introduce additional WG Flying Start grant funding	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	1				
Telecare Equipment (Inc of Carelink Equipment)	236	0	236	200	200	636	16				
Total Direct Services & Business	4,395	818	5,213	550	550	6,313	61				
Public Health & Protection											
Leisure Centre Refurbishment Programme	1,915	15	1,930	90	90	2,110	556				
Parks & Countryside	1,005	39	1,044	150	110	1,304	428				
Rhondda Heritage Park	2	0	2	0	0	2	2				
Play Areas	879	152	1,031	50	50	1,131	387	■	Increase in total cost of scheme	Introduce additional Grantscape grant and Section 106, Community Council and revenue funding to the Capital Programme	Dave Batten
Cemeteries Planned Programme	448	-171	277	135	135	547	48	■	Decrease in total cost of scheme	Reallocate the Council's own resources	Dave Batten
Community Safety Initiatives	146	0	146	75	75	296	0				
Libraries	137	0	137	0	0	137	0				
Community Hubs	969	0	969	0	0	969	1				
Buildings(Formerly ESG)	193	0	193	90	90	373					
Total Public Health & Protection	5,694	35	5,729	590	550	6,869	1,422				
Group Total	10,089	853	10,942	1,140	1,100	13,182	1,483				

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

Section 3f

Capital Programme from 1st April 2018 to 31st March 2021

Group	2018/19	2019/20	2020/21	Total
	£M	£M	£M	£M
Chief Executive	28.962	32.177	9.817	70.956
Corporate and Frontline Services	33.983	13.590	4.903	52.476
Corporate Initiatives	2.702	0.850	0.850	4.402
Education and Inclusion	50.573	12.927	5.046	68.546
Community and Children's Services	10.942	1.140	1.100	13.182
Total	127.162	60.684	21.716	209.562

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.972	6.972	6.972	20.916
Unsupported Borrowing	38.713	26.071	3.689	68.473
Local Government Borrowing Initiative (21st Century Schools)	3.248	0.000	0.000	3.248
Total	48.933	33.043	10.661	92.637

Capital Grants

General Capital Grant	4.242	4.242	4.242	12.726
21st Century Schools	7.757			7.757
WG (Welsh Government) Building For The Future ERDF Programme	5.305	3.561		8.866
WG Local Transport Fund	1.992			1.992
WG Active Travel Fund	0.460			0.460
WG Safe Routes In The Community	0.165			0.165
WG Road Safety Grant	0.394			0.394
WG Eco Park Development	0.065			0.065
WG Museums, Archives & Libraries Division	0.120			0.120
Drainage Improvement Grants	0.139			0.139
WG Reducing Infant Class Sizes		1.600		1.600
WG Waste Textiles Reprocessing Grant	0.109			0.109
WG Flying Start Grant	0.898			0.898
WG ENABLE	0.317			0.317
Grantscape Windfarm Community Benefit Fund	0.062			0.062
Heritage Lottery Grant	0.045	0.015		0.060
WG Land Reclamation Schemes	0.010			0.010
Total	22.080	9.418	4.242	35.740

Third Party Contributions	2.719	0.395	0.000	3.114
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Council Resources

Revenue Contributions	36.654	10.019	2.093	48.766
General Fund Capital Receipts	16.776	7.809	4.720	29.305
Total	53.430	17.828	6.813	78.071

Total Resources Required to Fund Capital Programme	127.162	60.684	21.716	209.562
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Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000
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Section 3g

Prudential Indicators 2018/19 (as at 30th September 2018)

Indicator	2018/19 Actual as at 30 th September £'000	2018/19 Outturn as at 30 th September £'000	2018/19 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	286,304	327,804	359,632	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	472,991	472,991	484,788	
Indicator : The Authorised Limit				
Gross Borrowing	285,797	327,297	500,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	507	507	2,000	
Indicator : The Operational Boundary				
Gross Borrowing	285,797	327,297	325,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	507	507	1,000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	68%	60%	45% - 100%	
Limits on variable interest rates	32%	40%	0% -55%	
Investments				
Limits on fixed interest rates *	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2018/19 Actual as at 30th September	2018/19 Outturn as at 30th September	2018/19 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	72%	61%	45% - 125%	
Limits on variable interest rates	28%	39%	-25% - 55%	
Indicator : Maturity Structure				
Under 12 months	16%	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	80%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£5 million	£5 million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

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

Summary of Council Sickness Absence by Group and Service Area

QUARTER 2 2018/19	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,522)	3.87	0.85	3.02	893 8.49%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,931)	4.93	1.01	3.92	95 3.24%
CORPORATE & FRONTLINE SERVICES (Headcount 1,281)	4.09	0.81	3.28	35 2.73%
EDUCATION & INCLUSION SERVICES (Headcount 1,238)	4.31	0.90	3.41	127 10.26%
SCHOOLS (Headcount 4,754)	3.16	0.76	2.40	620 13.04%
CHIEF EXECUTIVE'S DIVISION (Headcount 318)	2.04	0.56	1.48	16 5.03%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,931)	4.93	1.01	3.92	95 3.24%
Accommodation Services (Headcount 505)	7.32	1.14	6.18	18 3.56%
Adult Direct Services (and Group Director) (Headcount 230)	6.13	1.20	4.93	5 2.17%
Adult Short Term Intervention (Headcount 484)	6.13	1.36	4.77	21 4.34%
Adult Social Work Services (Headcount 156)	6.23	1.07	5.16	0 0.00%
Business Support Adults (Headcount 50)	2.80	0.73	2.07	2 4.00%
Children's Services¹ (Headcount 611)	4.40	1.03	3.37	25 4.14%
Public Health & Protection & Community Services (Headcount 818)	3.05	0.71	2.34	21 2.57%
Safeguarding (Headcount 13)	0.32	0.32	0	0 0.00%
Transformation (Headcount 64)	1.29	0.41	0.88	3 4.69%

¹ Includes Children's Commissioning Consortium Cymru (Headcount 7)

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,281)	4.09	0.81	3.28	35 2.73%
Corporate Estates & Procurement (Headcount 111)	3.13	0.68	2.45	1 0.90%
Customer Care (Headcount 85)	4.76	1.33	3.43	3 3.53%
Financial Services (and Group Director) (Headcount 240)	2.43	0.84	1.59	12 5.00%
Highways & Streetcare (Headcount 764)	4.86	0.78	4.08	18 2.36%
ICT (Headcount 81)	2.23	0.57	1.66	1 1.23%

EDUCATION & INCLUSION SERVICES ²	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,238)	4.31	0.90	3.41	127 10.26%
Education & Inclusion Services (Headcount 233)	3.68	0.89	2.79	17 7.30%
21st Century Schools (Headcount 1,005)	4.46	0.90	3.56	110 10.95%

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,754)	3.16	0.76	2.40	620 13.04%
Primary Schools (Headcount 3,038)	3.13	0.71	2.42	293 9.64
Secondary Schools (Headcount 1,716)	3.22	0.86	2.36	327 19.06

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 318)	2.04	0.56	1.48	16 5.03%
Cabinet Office & Public Relations (and Chief Executive)³ (Headcount 76)	1.03	0.42	0.61	1 1.35%
Human Resources (Headcount 103)	0.74	0.63	0.11	4 3.88%
Legal & Democratic Services (Headcount 44)	2.69	0.42	2.27	3 6.82%
Regeneration & Planning (Headcount 95)	3.98	0.67	3.31	8 8.42%

² Education and Inclusion Services – Service area categories revised to align with structural changes

³ Includes Democratic Services & Communication (Headcount 2)

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30TH SEPTEMBER 2018)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
					5	4	20	5	3	15	5	3	15	
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.	CONTROLS <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. ACTIONS <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	4	20	5	3	15	5	3	15	ORIGINAL RISK RATING 5x4=20 The second quarter Performance Report demonstrates generally positive performance results against a backdrop of an overall projected revenue budget overspend of £1.286M (representing a 0.27% variance against a total revenue budget of £471.6M). Work is underway across all services to enable expenditure to be brought back in line with budget; this exercise will also take into account the additional one-off funding made available by Welsh Government on 22nd October to support sustainable social services across Wales (with the outcomes of this work being incorporated into the Council's quarter 3 Performance Report). Full Council approved the 2017/18 Statement of Accounts (SoAs) on the 19th September 2018, with the SoAs having an unqualified audit opinion from the External Auditor (Wales Audit Office) i.e. a clean bill of health. The SoAs showed that the Council's general reserve balances were £10.720M, this being above the minimum level of £10M as deemed required by the Council's Section 151 Officer, to support financial flexibility and stability going forward. Looking ahead: preparatory work is underway to up date the Council's 2019/20 budget position, that will take into account the Welsh Government's provisional local government revenue and capital settlement that is scheduled to be published on the 9th October 2018; assessment of earmark reserves has commenced with a view to the proposed release of funding to enable continued additional one-off investment in Corporate Plan priorities (with the proposed recommendations from this work being subject to consideration and approval by Council); and > Proposals agreed to configure services, for example, mobile library provision and specific day nursery provision to ensure more efficient use of resources. 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.	CONTROLS <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. ACTIONS <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 includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends. 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. 	5	3	15	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Due to the implementation of WICCS there is still an issue of obtaining performance information with only limited information available at this time. The number of CLA has fluctuated over this quarter but at the end of the quarter had shown an increase to 693. The summer period has been particularly difficult with 26 children becoming looked after with 22 of those not being open to the services at the time of being looked after. The work of Resilient Families continues to increase - this highlights the need that vulnerable families have for earlier services (of a preventative nature); however this is having no impact on the statutory services demand at present and will not for a considerable time. There continues to be a strategic risk due to the unpredictability of this service group and therefore the strategic risk rating should not be changed at this stage.
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.	CONTROLS <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> ACTIONS <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	5	3	15	ORIGINAL RISK RATING: 5x3=15 Overall fewer people are continuing to receive on going long-term services; although those people in receipt of care and support have increasing levels of frailty, complex needs and lifelong illness, which is placing pressure across the health and social care systems. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing care and support from Adult Social Care. Continued evaluation and ongoing development of the Stay Well @ Home service along with plans for the development of phase 2 through the Cwm Taf Partnership Transformational Grant Delivery Proposal will further enhance our system wide approaches to early interventions and prevention. Technology continues to have an increasing role in promoting independence and work is also underway to review our assistive technology strategy; a number of initiatives have been commissioned to expand in use across all service user groups. However, there is an increasing demand for home care as we aim to support more people to live at home rather than in care home settings and therefore securing the right capacity in some areas at "peak call" times (as is the case in the rest of Wales) and certain geographical areas as providers struggle to recruit staff in these areas remains a challenge (although this is being managed across care providers to minimise impact on delays awaiting commencement of care packages). We are continuing to work with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. Support in the short term is provided by the local authority 'Holding' Service as a short term measure if there is a lack of capacity in the independent sector. Recruitment and retention issues in the care profession are higher than average. We are continuing to work with regional partners to develop a major workforce development programme for the care sector 'to promote positively the opportunity to work in care, linked to career pathways and fair terms and conditions'. No change to the risk rating.

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30TH SEPTEMBER 2018)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18									QTR 2 UPDATE 2018/19									
					ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			
					I	L	RATING	I	L	RATING	I	L	RATING	I	L	RATING	I	L	RATING	I	L	RATING	
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>CONTROLS</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>ACTIONS</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 Tonyrefail Programme. 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 Pontrhonda Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School. 	5	3	15	4	2	8	4	2	8	5	3	15	4	2	8	4	2	8	<p>ORIGINAL RISK RATING 5x3=15</p> <p>Good progress was achieved during the period and the majority of Band A projects have now achieved completion with pupils/staff enjoying the new facilities. Tonyrefail 3-19 school achieved a major milestone with the opening of the new primary school building and Treorchy Comprehensive School also achieved sectional completion with the new science block being handed over. Both these schemes are due to complete in 2019.</p> <p>Cymmer Primary and YGG Tonyrefail are on target for completion during Qtr 3 in accordance with the agreed programme.</p> <p>Despite the fact the majority of projects are now complete/on programme for completion in Qtr 3, the impact of the risk should remain at 4 to reflect potential cost increases as a result of prolongation. Costs are being challenged/managed/mitigated by the project teams and additional funding has been requested from Welsh Government.</p>
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>CONTROLS</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>ACTIONS</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	5	2	10	5	2	10	4	3	12	5	2	10	5	2	10	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Good progress continues in respect of delivering compliance with the GDPR.</p> <p>No changes to the risk ratings at this stage.</p>
11	ECONOMY	Jane Cook	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	<p>CONTROLS and ACTIONS</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes:</p> <ul style="list-style-type: none"> Developing effective business cases for individual projects to ensure they are viable and cost effective. Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector. Establishing project boards responsible for overseeing the delivery of individual projects. A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery. The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly. Regular update reports considered by SLT and the Council's Cabinet <p>ACTIONS</p> <ul style="list-style-type: none"> To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance. To ensure that all such funding bids are compliant with funding terms and conditions. 	4	3	12	4	3	12	4	3	12	4	3	12	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>The Economic Regeneration Team is currently delivering/co-ordinating the largest economic investment programme in the Council's history. Significant progress has been made on the delivery of key regeneration projects as set out in the Service's delivery plan. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coedely, and the delivery of the objectives set out in the Council's five strategic opportunity areas. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes.</p> <p>No changes to the risk ratings at this stage.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30TH SEPTEMBER 2018)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	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.	<p>CONTROLS</p> <p>The following controls have been put in place to manage risk:</p> <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. <p>ACTIONS</p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <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. 	5	2	10	4	
14	ECONOMY	Gaynor Davies	REVISED RISK FOR QTR 1 2018/19: More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	<p>CONTROLS</p> <ul style="list-style-type: none"> Open communication with Headteachers. Support available from key officers from within the Council. <p>ACTIONS</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. 	N/A	N/A	N/A	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Autumn term meetings are scheduled to take place with a number of secondary schools in a significant deficit position in line with the new Schools Deficit Protocol recently agreed in the School Budget Forum on the 18.7.18. The Education Director has arranged a meeting with the Headteachers and Chairs of Governors of all schools in a significant deficit position in order to review deficit recovery plans and ensure that plans do not impact adversely on teaching and learning, and learner outcomes. A pre-warning letter has also been sent to one secondary school due to an increasing deficit position. The Greater Pontypridd School Re-Organisation Proposals are currently being consulted on and if agreed, this will give the Council and schools the opportunity to develop more cost effective 6th form provision in the Greater Pontypridd area. If proposals are approved the adverse impact of inefficient post 16 provision on key stage 3/4 funding will be minimised and the breadth of post 16 curriculum offer made available for learners will be significantly improved and provided in settings which have benefitted from 21st Century School investment and improvement.</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>CONTROLS</p> <ul style="list-style-type: none"> Routine monitoring of the entire highways network. Regular reports to SLT & Cabinet. We have appointed a dditional staff; this means we have appropriate in-house capability to manage this complex and significant asset. <p>ACTIONS</p> <ul style="list-style-type: none"> Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011. Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme 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	4	2	8	<p>ORIGINAL RISK RATING 4x2=8</p> <p>Progress is being made on inspecting and assessing our highways structures assets. Investment levels in managing our structures assets continued in Q2. Following agreement from Cabinet, the team has been strengthened to take on the management of structures in parks and countryside whilst further strengthening is being undertaken due to the continued level of investment. Works continue to focus on developing an inventory prior to undertaking assessments. As a result of this new in-house capability, structural functions from within the Building Control Team will transfer to the Structures team in Highways and Streetcare services. Investment options for highway maintenance linked to our ASOR are under consideration and optimal investment levels identified. PI's for highway carriageway condition continue to improve and insurance claims are running at approximately 1/3 of historic average costs. Long term sustained levels of optimum investment are required to preserve this situation.</p> <p>Not change to the risk rating at this stage.</p>
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	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>CONTROLS</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>ACTIONS</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. 	N/A	N/A	N/A	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>26 new apprentices and 11 new graduates started work with the Council in September across a range of key services. Furthermore, a number of applicants for the graduate programme that were unsuccessful in securing a place on the graduate programme have secured roles in a number of vacant posts.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30TH SEPTEMBER 2018)

STRATEGIC RISK REGISTER UP DATE

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					I	L	RATING	I	L	RATING	I	L	RATING	
19	LIVING WITHIN OUR MEANS	Roseann Edwards	If the Council's agenda for modernising its on-line customer service provision is 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>CONTROLS</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 well as feeding back-office functions effectively and efficiently. 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>ACTIONS</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 	N/A	N/A	N/A	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>There is clear evidence of a growing list of on line services being made available and high take up at https://www.rctcbc.gov.uk</p> <ul style="list-style-type: none"> Q1 2018-19 Total 255,000 (63%) on line transactions in Q1-2 Significant uplift on 2017-18 (50%) and 2016-17 figs (36%). <p>Example data trends Q1/2 2018-9 v Q1/2 2017-8</p> <ul style="list-style-type: none"> Leisure 51% on line bookings v 16% previous year (New App improvement) Street care consistently 50-59%, payments 87% plus, others increasing e.g. Transport. Waste 'June 2018' changes customers seeking recycle bags, join food / nappy scheme etc. to recycle more -2,276 requests that month -73% came on line freeing up contact centre for those who need it. (Also, look up features e.g., what is/is not recyclable) <p>Each service is redesigned to reduce/remove re-work as part of the on-line process to ensure processing is efficient 'end-to-end' and those customers provide 'complete' applications/ reporting information etc.</p> <p>50% reduction in calls to the contact centre for some services where on-line is the preferred route for customers.</p> <p>Further processes being progressed are more complex e.g. to encourage Licensing 'traders' to self-serve and provide for more 'complete' applications (evidence uploaded etc.) and reduce processing overheads.</p> <p>Advisor assisted channels continue to be offered in Community settings aligned with Library and Digital Friday opportunities and these have grown across 12 Libraries with positive take up as assisted Digital is a growing requirement in the context of the local Universal Credit roll-out from November 2018. https://www.rctcbc.gov.uk/EN/GetInvolved/GetonlineinRCT/DigitalFridays.aspx</p> <p>No change to risk rating.</p>
20	LIVING WITHIN OUR MEANS	Tim Jones	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>CONTROLS</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>ACTIONS</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 appropriate skills to use new systems and software. 	N/A	N/A	N/A	5	3	15	5	3	15	<p>ORIGINAL RISK RATING 5x3=15</p> <p>Ongoing patching of the Council's infrastructure in line with the Patching Policy.</p> <ul style="list-style-type: none"> PSN RAP submitted for accreditation. Awaiting confirmation from PSN on accreditation. Performance Measures : <p>Availability M-F 8:30-17:00</p> <ul style="list-style-type: none"> Server 99.99% Key Applications 99.97%. Broadband/WAN 99.84%. <p>Infrastructure:</p> <ul style="list-style-type: none"> LAN refresh completed to planned sites. Broadband connection upgraded to planned sites. Appropriate investment and refresh plan in place for end of life infrastructure and software. <p>No No change to the risk rating</p>
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer.	<p>CONTROLS</p> <p>Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.</p>	N/A	N/A	N/A	5	3	15	5	3	15	<p>ORIGINAL RISK RATING 5x3=15</p> <p>The first PSB Scrutiny Meeting of the new Municipal year was held on 6th September and progress is being made to hold the first Cardiff Capital Region Scrutiny meeting during the following quarter.</p>

Corporate Plan Monitoring Report - Quarter 2 2018/19

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

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

How our work reflects the sustainable development principles:

Our ECONOMY plan is focussed on projects which will enhance the long term prospects for the County Borough, such as the Cardiff Capital Region City Deal and development of five strategic areas which will benefit from the City deal improvements, including the wider Pontypridd area and A4119 corridor.

Economic regeneration has a positive influence in preventing a wide variety of problems and supporting individual well-being. Development in our key strategic sites and improved transport links will provide more employment opportunities for residents of all ages and abilities so that they can achieve their aspirations and help to keep them and their families out of poverty. We continue to make progress in delivering our plans in these key areas. Redevelopment of key sites such as Taff Vale will revitalise neglected areas and bring people into our town centres, making them vibrant and attractive places to visit and helping to reduce related antisocial behaviour. The City Deal approach will strategically develop infrastructure to prevent bottlenecks in transport and mismatch in housing supply and demand created by population growth, which will stifle economic growth. Increasing affordable housing will help prevent homelessness and also the wide variety of health and social issues arising from unsuitable housing.

We recognise that our vision for Rhondda Cynon Taf is closely linked to the prosperity and success of the wider South Wales region. We are collaborating with other South Wales Councils, businesses and higher education providers in different ways to deliver economic growth for the region. By collaborating with partners towards these shared goals, jointly making decisions and pooling resources we are better able to deliver an integrated approach, which avoids duplication and allows partners to develop complementary approaches for business and skills development which in turn will promote the success of the areas. Through involvement with strategic approaches including the Valleys taskforce we can promote schemes which will have the most impact regionally and ensure that resources are targeted where they will deliver maximum benefits.

Involvement of stakeholders and our residents is vital in ensuring that our regeneration projects deliver the best possible outcomes. We will be continuing to work with local businesses, education institutions, training providers, individuals and communities to shape and support projects for the benefit of everyone. This involvement ranges from informing strategic priorities such as the City Deal to local issues like the redevelopment of Guto Square in Mountain Ash and the Robertstown site in Aberdare.

Our plan to Build a Strong Economy is closely linked with the way we will deliver our other well-being objectives. For example, delivery of high quality strategic housing developments and reduction in empty properties improves housing options available to families and the appearance and vibrancy of local neighbourhoods, linking with 'Place' through creating neighbourhoods where people are proud to live and work and 'People' by improving living conditions which can impact on health and wellbeing.

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

How our work reflects the sustainable development principles:

Improving our schools is key to the long-term success of the people and communities. Providing the right environment and facilities for learning is vital for equipping our young people with the skills they will need in the future. We are continuing to deliver our 21st Century schools programme as part of our vision for making every school a great school. The start of the academic year saw the opening of 3 new 'through' schools. More than just focussing on buildings and equipment, the programme aims to build schools with strong leadership and a positive ethos which are hubs of the local community. We are also ensuring that our building projects are sustainable for future generations through using sustainable technologies including photovoltaic systems and rainwater harvesting. Respecting the natural environment and promoting biodiversity by protecting existing habitats where possible and creating new areas for wildlife. For example, we have pond ecosystems at Porth 3-16 school containing newts and a nature area adjacent to Tonypanydy 3- 16 school with fungi and natural fauna which is protected.

Enabling children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally, will contribute to the prevention of a wide range of social problems including unemployment and ill health. For example, children growing up in poorer families leave school with lower levels of educational qualifications, which reduces their prospects for employment and could increase the likelihood of disengagement. By closing the attainment gap between disadvantaged pupils and their peers, we can reduce the impact of poverty on young people's life chances. Initial data for 2017/18 academic year shows improvement in the performance of eFSM learners and boys across a range of areas, although the gap needs to close further. Unfortunately we have seen a dip in school attendance in the 2017/18 academic year, with an increase in the 'gap' between attendance of more vulnerable pupils and their peers. We continue to strengthen support and challenge to schools to improve attendance rates, while supporting families through our resilient families programme. We hope this preventative approach will improve school attendance in the longer term.

By collaborating with our partners within the Central South Consortium we can benefit from a wider range of resources and expertise. School to school working and peer review across the Central South Wales region will continue to allow schools to learn from each other and share and develop best practice. Provisional attainment data for 2017/18 shows evidence of progress on a number of Key Stage 4 outcome measures. Detailed information will be reported in Qtr 3 when final data is available.

We are also working with a wide range of other partners, for example with Welsh Government and Local Health Board to deliver the School Holiday Enrichment programme, reducing 'holiday hunger' by providing nutritious meals, cookery lessons and other activities for pupils entitled to Free School Meals.

An integrated approach to supporting our young people is key to safeguarding their longer term well-being. Our work with schools will also support our People plan priority that children and young people receive a great start in life, and using vulnerability profiling to identify those children at risk of disengagement and working with our more vulnerable children to build resilience to help them cope with adverse life experiences. Rather than only working with young people in isolation, where it is beneficial to do so we are supporting them in the context of their wider family through our resilient families programme.

Involvement of our communities is vital in supporting our schools and young people. We need to improve how we communicate with young people so that they are more confident and better able to tell us about the RCT they want in the language of their choice. We are engaging with schools and communities in shaping proposals for the next phase of 21st Century schools projects, including expanding Welsh Medium places to allow more families to have their children educated in their language of choice. We will also collect feedback from our schools and other stakeholders on the effectiveness of local authority support through a perception survey to help us improve and shape our services.

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

How our work reflects the sustainable development principles:

Unemployment adversely affects mental and physical wellbeing and is one of the most significant causes of poverty. We are further developing and delivering our employment pathway supporting people into work, to prevent disengagement and unemployment and the associated negative outcomes. Specific support is being provided to young people, adults and those with additional learning needs or disabilities. Although there has been a delay in commencement to some of the programmes, in this financial year to date we have supported 75 young people and 198 adults into employment, including 5 with additional learning needs or disabilities. We are also supporting parents to remain in work or re-enter the workplace, leading to improved longterm outcomes for families, by extending free childcare for eligible 3 and 4 year olds across all areas of Rhondda Cynon Taf. Over 800 people have now applied to the scheme, and a funding bid has been submitted to develop facilities for wraparound care at school sites to meet known demand. We have also made pre-nursery admissions available online, raising awareness of entitlement and providing a greater understanding of levels of demand.

We recognise that as a large local employer, our own approach to workforce development has a significant impact on the skills and aspirations of our community. We will involve our workforce in understanding and removing barriers to progression for underrepresented groups, such as women in senior leadership roles. We continue to offer a range of opportunities to support young people into work, and have recruited another 13 Graduates and 25 apprentices onto our in house schemes. However, we can have a much greater impact working collaboratively. We continue to engage with local employers to ensure we are targeting training to the skills required for local jobs and work with learning providers to ensure we provide a complementary range of courses. Pending WEFO final approval, we have secured a grant for Develop, Invest and Grow in RCT, which will support our small businesses by providing occupational health services to help people to manage health conditions and return to work.

Our work in this area is closely integrated with our other priorities. Enhancing people's skills not only supports economic development, but also enhances their health and wellbeing and can strengthen links in the community, supporting our People and Place priorities. We are providing a range of adult learning courses which in addition to enhancing employability will have a number of other potential benefits. These include improving mental health and combating social isolation, increasing digital inclusion to help people to access services and information, and engaging people with Welsh language and culture.

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	2016/17	2017/18		2018/19		Comment
		Actual	Wales Average	Actual	Annual Target	Actual	
LPSR103	No. of new affordable homes delivered	127	N/A	226	200	N/A	Reported in Q4
LRGN014b	% vacant retail premises in town centres: Pontypridd	8.7	13%	7.0	<7.0	N/A	Reported in Q4
LRGN014a	Porth	10.8		12.0	<12.0	N/A	Reported in Q4
LRGN014c	Aberdare	9.0		14.0	<14.0	N/A	Reported in Q4
LRGN014d	Treorchy	9.0		7.0	<7.0	N/A	Reported in Q4
LRGN015a	Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd	63,992	N/A	63,234	New baseline being set as counters have been updated	N/A	Reported in Q4
LRGN015b	Aberdare	19,204		23,135		N/A	Reported in Q4
LRGN015c	Porth	11,184		9,407		N/A	Reported in Q4
LRGN015d	Treorchy	16,379		15,135		N/A	Reported in Q4
LRGN019	No. of additional housing units provided during the year	569	N/A	552	600	N/A	Reported in Q4
LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	N/A	6,355*	>6,355	N/A	Reported in Q4
LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	12.1	19.5* (1,240)	>19.5 (1,240)	N/A	Reported in Q4
LRGN018	The rate of registered enterprises /business deaths (closures)	11.1 (610)	10.2	10.9* (690)	<10.9 (690)	N/A	Reported in Q4

Footnotes:

* 2016 data

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
PAM013N LPSR101	No. of empty properties brought back into use per annum	138	204	N/A	190	N/A	Reported in Q4
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	536	356	N/A	400	N/A	Reported in Q4
PAM013 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	4.9	5.7	5.20	5.50	N/A	Reported in Q4
LRGN021	No. of jobs created and safeguarded through grant support programmes	NEW	62	N/A	60	27	For information only. Reported against target at year end.
LRGN009	No. of businesses/organisations supported through grant support programmes	114	75	N/A	75	93	For information only. Reported against target at year end.

Key:

Within **Top Quartile** performance for all of Wales 2016/17

Within **Bottom Quartile** performance for all of Wales 2016/17

Performance met or exceeded target

Performance **within 5%** of the target

Performance **below** target

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	2016/17		2017/18		2018/19		Comment	
		(Academic Year		(Academic Year 2016/17)		(Academic Year 2017/18)			
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual		
Foundation Phase, Key Stage 2, Key Stage 3									
Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally.									
Key Stage 4									
PAM032	Capped 9 Score²	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q3	
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) ¹	96.7	95.3	94.7	94.4	94.7	N/A	Reported in Q3	
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) ¹	90.3	84.0	63.2	67.0	67.0	N/A	Reported in Q3	
PAM006 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 Mathematics¹	56.6	60.7	49.8	54.8	55.0	N/A	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 ¹	30.9	N/A	24.2	N/A	30.0	N/A	Reported in Q3	

Footnotes:

¹ Data for 2016/17 for these indicators is not comparable with later years due to changes in the collection methodologies, including changes to GCSE English and Mathematics qualifications and limits on the number of non-GCSE qualifications which can be included in L1 and L2 threshold.

² The Capped 9 score is the points score for the best 9 results for each learner at GCSE or equivalent, including GCSE English or Welsh language, GCSE Mathematics numeracy, GCSE Mathematics, the best two results in Science and the best four results in other subjects

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment	
		(Academic Year		(Academic Year 2016/17)		(Academic Year 2017/18)			
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual		
Key Stage 4									
LEDU411	% 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	N/A	64.0	N/A	65.6	N/A	Reported Q3	
LEDU412	% 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	N/A	52.0	N/A	53.1	N/A	Reported Q3	
Attendance									
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.6	94.9	94.7	94.9	95.4	94.24		
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.9	93.9	93.6	94.1	94.3	93.03		
LEDU218	% attendance at PRU/EOTAS provision	82.6	N/A	78.6	N/A	78.9	80.2		
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	2.74	The overall school attendance levels at both primary and secondary level have decreased in 2017/18, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the Economy action plan.	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	5.31		

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	2016/17		2017/18		2018/19		Comment
		(Academic Year 2016/17)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Exclusions								
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 days). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, the Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the next term to review progress against agreed actions.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	N/A	95.7	N/A	<95.7	108.29	
LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.1	N/A	2.1	N/A	2.07	1.93	

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
PAM009 LEDU223	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	1.0	2.0	1.1	1.6	1.0	N/A	Reported Q4
LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	4.1	3.1	2.6	2.6	2.5	N/A	Reported Q4
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	24	N/A	65 (Qtr 2 Target - 32)	47	
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147 (Qtr 2 Target - 73)	153	
LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	47	N/A	48 (Qtr 2 Target - 24)	29	
LCAP015	Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	96	N/A	192 (Qtr 2 Target - 96)	187	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 2 Target - 48)	26	Performance has improved during Qtr 2 but the cumulative position is still affected by the shortfall in Qtr 1. Welsh Government place the overall project position as green.
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118 (Qtr 2 Target - 59)	54	Although slightly below target performance in this area is improving.
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	N/A	N/A	N/A	350 (Qtr 2 Target - 175)	166	
LCAP018	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	N/A	N/A	N/A	100 (Qtr 2 Target - 50)	40	Good progress has been made in Qtr 2 and the measure is expected to achieve target at year end.
LCAP019	Number of adults gaining a qualification – Communities For Work Plus	N/A	N/A	N/A	N/A	750 (Qtr 2 Target - 375)	459	

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	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
LCAP020	Number of economically inactive, or unemployed, adults with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	33	3	Data reported for information only. Delayed commencement of project delivery in Qtr 1 continued to impact on performance against these measures during quarter 2. Therefore, to ensure actual and targeted performance is meaningfully measured, performance results have been reported 'for information only' for the second quarter (with a comparison of actual performance against targets being reported in the second half of the year). It is positive to note however that engagement increased during Qtr 2 with 157 adults and 27 young people engaging with the programmes.
LCAP021	Number of economically inactive, or unemployed, adults with an additional learning need or disability gaining a qualification (part, whole or work related) as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	148	24	
LCAP022	Number of young people NEET, with an additional learning need or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	11	2	
LCAP023	Number of young people NEET, with an additional learning need or disability gaining a qualification (part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	33	4	

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		2016/17		2017/18		2018/19		Target 2020
		Actual	Wales Average	Actual	Wales Average	Actual	Wales Average	
PMe01	No. and % of economically active people aged 16 and over, who are unemployed	5,800 5.2 ⁵	4.4 ⁵	6,100 5.5 ⁶	4.9 ⁶	6,600 5.8 ⁷	4.8 ⁷	Wales Average
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	4.4 ⁸	3.9 ⁸	4.0 ⁹	3.6 ⁹	3.8 ¹⁰	3.5 ¹⁰	Wales Average
PMe03	No. and % of economically active people in Rhondda Cynon Taf	111,800 73.9 ⁵	74.8 ⁵	113,300 75.3 ⁶	76.5 ⁶	115,000 76.5 ⁷	76.3 ⁷	Wales Average

Footnotes:

⁵ Data refers to Apr 2016 - Mar 2017

⁶ Data refers to Apr 2017 - Mar 2018

⁷ Data refers to Jul 2017 - Jun 2018

⁸ Data refers to Mar 2017

⁹ Data refers to Mar 2018

¹⁰ Data refers to Sep 2018

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
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 Cardiff Capital Region City Deal (CCRCD)	Develop and support of City Deal process/projects and delivery				
	Participate in, and influence, the City Deal Programme Board	Ongoing	Jane Cook	On Target	Work ongoing to ensure the opportunities and benefits for RCT are maximised. We have made a significant contribution to the work of the City Deal in terms of a Housing Investment fund, Self build initiative and TRI programme.
	Lead the City Deal Housing theme				
	Co-ordinate with other CCRCD work streams	Ongoing	Jane Cook	On Target	
	Work with Welsh Government (WG) to ensure that housing programmes and initiatives align	Ongoing	Jane Cook	On Target	The Housing Investment Fund has been designed to complement existing Development Bank products.
	Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	Jane Cook	On Target	Regular engagement with RSLs, the private house builders in the region and bodies such as the Home Builders Federation and Federation of Master Builders.
	Develop and support the regional Targeted Regeneration and Investment programme: Project and delivery				
	Participate in, and influence, the South East Wales Targeted Regeneration Investment programme and ensure alignment with other funding streams	Ongoing	Derek James	On Target	Regional regeneration plan has been submitted to WG and approved. This includes outline projects that have been agreed for first year submission, with thematic project arrangements in development.
	Develop and deliver a programme of interventions.	Ongoing	Derek James	On Target	
	Develop and support the Valley's Taskforce programme; projects and delivery				
	Develop and deliver a programme of interventions.	Ongoing	Derek James	On Target	A range of interventions and projects have been developed and submitted to WG for their consideration. The service presented to the Valleys Task Force in July on the initiatives being developed to support SME and Custom Build house building
	Ensure that the Service is prepared to positively respond to the evolving regional planning position and also continues to develop local strategies and promote development				
	Gather evidence to monitor housing delivery in RCT and submit as part of the JHLAS	Jun-18	Simon Gale	Complete	
	Gain delegated approval and submit the LDP Annual Monitoring report to Welsh Government	Oct-18	Simon Gale	On Target	
	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	Oct-18	Simon Gale	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
Lead and facilitate the delivery of strategies for key strategic opportunity areas within Rhondda Cynon Taf	Llanilid on the M4: Driving the Regional Economy				
	Agree strategy with Welsh Government and adjoining Local Authorities in Bridgend and Vale of Glamorgan to maximise the investment potential of the strategic site of Llanilid and Vale of Glamorgan sites.	Mar-19	Derek James	On Target	Terms of reference and project approach agreed by the Llanilid project board. Master planning workshop scheduled with project board members to ensure we maximise all opportunities on the site.
	Facilitate the establishment of a masterplan for the site by development partners.	Mar-19	Derek James	On Target	
	Cynon Gateway – Energising the Region				
	Explore development options for the redevelopment of the Tower Colliery site, Hirwaun	Mar-19	Derek James	On Target	Development work underway with Tower and other relevant partners
	Develop an environmental Improvement Programme to enable improvements to the Hirwaun Industrial Estate, agreeing an improvement plan with the majority landowner and contribution agreement	Dec-18	Derek James	On Target	Survey completed to scope potential improvements. Discussions need to be completed with landowners to agree the improvement plan.
	Wider Pontypridd, Treforest – Edge of the City, Heart of the Region				
	Develop deliverable proposals for the Treforest Regional Business Hub				
	Agree options for development	Jun-18	Derek James	Complete	Options for development being considered and initial design proposals being developed.
	Complete project delivery plan and programme	Dec-18	Derek James	On Target	
Begin detailed project delivery and delivery programme	Mar-19	Derek James	On Target		
Increase the scale of empty properties being brought back into use	Launch Empty Property Strategy 2018-2021 which will provide a framework for all empty property activity in the County Borough	Jun-18 Revised Dec-18	Derek James / Jennifer Ellis	Target Missed	The Empty Homes Strategy was presented to Scrutiny on the 9th October where it was well received. The report is due to be presented to Cabinet in November for their consideration.
	Establish Empty Property Steering Group	Jun-18	Derek James / Jennifer Ellis	Complete	First meeting due to take place in November 2018.
	Research in targeted communities to understand why there are a high number of empty properties and identify solutions.	Sep-18	Derek James / Jennifer Ellis	Complete	Research has identified 684 long term empty homes which will be the focus of further enforcement and enabling activity over coming months.
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Facilitate and support the redevelopment of the former Boot hotel, Aberdare, offering support and advice to completion of the project	Sep-18	Derek James	Complete	Regeneration supported element of scheme complete with housing elements in development. Support and advice will continue into this period.
	Support the development of light industrial business units at the Robertstown, Aberdare site: Secure planning approval and other statutory requirements and complete Monitoring & Evaluation plan.	Dec-18	Derek James	On Target	Planning application submitted during September.
	Completion of process to confirm match funding package	Dec-18	Derek James	On Target	
	Completion of procurement of construction contractor	Mar-19	Derek James	On Target	
	Support and facilitate the redevelopment of the former Black Lion Hotel and Exchange Buildings, Aberdare: Gain planning approval and other statutory requirements	Mar-18	Derek James	Complete	Planning approval in place
	Support project development and programme	Ongoing	Derek James	On Target	Project development in place and works commenced on Exchange buildings

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
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Begin delivery of construction on site	Jul-18	Derek James	On Target	Construction phase underway
	Manage the delivery of the Redevelopment of Guto Square, Mountain Ash: Submit Cabinet Report seeking approval to proceed with agreed scheme, submit full planning application and exercise powers for Compulsory Purchase Order (if required)	Nov-18	Derek James	On Target	
	Obtain detailed design and associated cost for agreed scheme and agree delivery programme	Sep-18	Derek James	Complete	Detailed designs produced and currently being considered.
Promote Rhondda Cynon Taf as a visitor destination	Develop a business plan for a regional training centre at Pontypridd Lido delivering to the Leisure market.	Mar-19	Chris Richards Brent Bennett	On Target	
	Gain Museum of Wales accreditation at Rhondda Heritage Park	Sep-18	Chris Richards Sara Brown	Complete	Full Museum of Wales accreditation awarded October 2018
	Develop a Heritage events programme designed to increase community engagement.	Mar-19	Chris Richards Sara Brown	On Target	
	Identify and secure funding to implement capital improvements to the Park and Dare Theatre as part of the continuation of the Resilience programme	Dec-18	Adrian Williams	On Target	Meetings held with Corporate Estates and structural engineers and plans being revised for consideration during Qtr 3.
	Improve our understanding of theatre attendees and non-attendees through utilising the MOSAIC system	Mar-19	Adrian Williams/ Angela Gould	On Target	MOSAIC data has helped us to identify groups of people that are under-represented within our theatre audiences. Audience development initiatives are being formulated as part of an overall engagement strategy.
	Work with the new Destination Management Partnership Hub Committees to develop a 3 year Destination Management Partnership Action Plan for RCT which will set out the priorities for the destination.	Feb-19	Ian Christopher Rebecca Williams	On Target	An RCT wide tourism survey has been produced to further understand the sector within the County Borough. This will be circulated in Quarter 3, with responses ensuring we hold a much stronger picture of the current position to inform the creation of our new destination management plan.
	Develop a focussed marketing campaign that promotes RCT as a visitor destination to areas that are proven to be 'warm' to the county borough (SE England, SW England, Midlands) and review the effectiveness of the campaigns	Aug-18	Ian Christopher Claire Davies	Complete	A paid for social media campaign was delivered via Facebook in early May. Top line stats are as follows: Total expenditure - £377.42. • We reached 25,470 people (total reach was 56,019 – most people were likely to have seen the ad twice). • We received 795 unique link clicks (total was 955). • Cost per click on average was £0.40. • Our click through rate is 3.12% (industry average is 0.90%) • The Midlands was the most successful with 251 unique clicks at a cost of £0.37 per result (CTR = 2.30%). • The Bwlch image performed the best across the 4 campaigns; however, lack of clarity around whether this was a result of people questioning whether it was in RCT for
	Develop interactive walking trails with partners, to exploit the natural beauty of RCT.	Sep-18	Ian Christopher Ceri Lloyd	Target Missed	Geographical maps have been produced for two of the three proposed trails, however land ownership issues and delays in engagement with contractors on potential digital options for interactive trails have slowed progress. We are unable to set a revised delivery date due to the complexity of the issue, but if not completed this financial year it will be included as an action for 2019/20.

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	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further develop Leadership, Management and Governance in our schools to improve outcomes	EDUP1A01M03	Continue to challenge under-performance, tackle ineffective leadership and use the local authority's statutory powers of intervention where needed	Review Mar-19	Gaynor Davies / Bernard Whittingham	On Target	Letters were sent to all secondary headteachers following summer examination results. Support and challenge meetings planned for exclusions, attendance and budget deficits this term. Pre warning letters sent to 2 settings.
	EDUP1A02M01	Identify and use the skills of high performing individuals to be drawn on at relevant levels in schools in RCT to build our capacity to improve (OTP/leadership programmes/school to school support)	Review Mar-19	Bernard Whittingham	On Target	With CSC we continue to broker the release of high potential individuals to work with schools in need of support, for example, the acting headteacher at Aberdare Community School.
	EDUP1A04	Further develop leadership capacity in our schools	Review Mar-19	Bernard Whittingham	On Target	Following positive evaluations of previous leadership programmes, programmes for Core Subject leaders in science and middle leaders to commence in November for the new academic year.
	EDUP1A02M03	Achieve improved performance in English/Welsh, mathematics and science by supporting schools to target pupils readiness to learn, particularly focussing on vulnerable groups (eFSM) and boys where there is evidence of a significant gender gap	Review Mar-19	Bernard Whittingham	On Target	Outcome data from 2018 series of examinations indicates improvement in the performance of eFSM learners and boys across a range of areas. However, the gap between eFSM and non FSM needs to close further as does the gender gap.
	EDUP1A05	Work in partnership with schools to support the development of pupil transition across the 3 school clusters in the Rhondda Valleys and Tonyrefail, by continuing to develop cluster based projects for improved transition and developing curriculum cohesion between schools	Review Mar-19	Bernard Whittingham	On Target	New programme for current academic year to commence in November.
	EDUP1A06	Implement the new Governance regulations	Mar-19	Non Morgan		Due to Welsh Government deferring the implementation of this legislation, this action will not currently be progressed. We will continue to engage with Welsh Government on future requirements.
Strengthen the links between improvement and wellbeing services to improve outcomes	EDUP1A03	Develop and strengthen the relationship with Regional local authorities and Central South Consortium Challenge Advisors to bring school improvement and wellbeing services together in a mutually supportive way in order to raise standards, reduce exclusions and improve attendance	Review Mar-19	Gaynor Davies / Bernard Whittingham	On Target	

Actions that will deliver Priority 2	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	Work collaboratively with Head teachers to develop strategic approaches to reducing exclusions and improving attendance					
	EDUP2A01M01	Review central Behaviour Support Service delivery models to be more consultative and strategic in focus, building capacity in schools through high quality training so that schools can strengthen their graduated response and improve whole school approaches to managing behaviour	Sep-18	Kate Hill	Complete	Team is currently undertaking planning meetings, these will be dip sampled to look at balance of support agreed.
	EDUP2A01M02	Develop a managed moves policy and fair access protocol and evaluate impact	Mar-19	Gaynor Davies / Ceri Jones	On Target	Policy has been devised and several FAPP held. An evaluation and impact of panel will be undertaken in the Spring Term 2019
	EDUP2A01M03	Strengthen support and challenge to schools displaying unacceptable levels of exclusions and increase schools' accountability to deliver improvements	Dec-18	Ceri Jones	On Target	Follow up support and challenge meeting with Access & Inclusion and School Improvement to be arranged for December 2018 to review progress. New cohort of schools identified using updated data trends for initial support and challenge meeting in December 2018.
	EDUP2A01M05	Strengthen support and challenge to schools relating to attendance and increase schools' accountability	Dec-18	Gaynor Davies	On Target	Follow up support and challenge meetings are planned for the autumn term.
	EDUP2A02M01	Adopt proactive approaches to supporting families, through developing a robust interface between Education services and the Resilient families service, undertaking education appraisals during the initial assessment phase to ensure the needs of all families are identified	Mar-19	Jess Allen	On Target	Over 200 appraisals have been undertaken for the Resilient Families Service since its inception. The interface between services is working effectively to ensure children and young people's needs are clearly identified and appropriate support sourced.
	EDUP2A02M04	Extend School Holiday Enrichment Programme (SHEP) and evaluate the impact	Sep-18	Grace Zecca Hanagan / Lisa Gorrige	Complete	Programme delivered, a report evaluating the programme is currently being prepared and will be presented to a future meeting of the Children and Young People's Scrutiny Committee.
	EDUP2A03	Support schools to work more effectively with partners to improve provision for learners with mental health needs	Dec-18	Hayley Jeans	On Target	A joint protocol between EPS and CAMHS has been drafted with a follow up meeting scheduled with CAMHS, with the aim of improving working relationships for learners with significant mental health needs. 5 staff have received mental health first aid training and roll out to schools and partners is currently being planned. RCT SENCOs have completed Adverse childhood experiences training and further roll out is under discussion.
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	EDUP2A05	Strengthen strategic approaches in schools to enhance the wellbeing and resilience of learners	Nov-18	Hayley Jeans / Rob Kempson / Kate Hill	On Target	Additional Educational Psychology sessions given to clusters to develop group consultation.
	EDUP2A06M01	Review EOTAS provision, with a view to establishing more cost-effective and improved group tuition opportunities	Sep-18	Gaynor Davies / Ceri Jones	Complete	Review of EOTAS completed with an agreed action plan
	EDUP2A06M02	Review and remodel primary PRU / LSC and BSS provision so that there is greater alignment and an improved continuum of provision	Dec-18	Ceri Jones	On Target	Proposals will be presented to Cabinet on 3rd October (deferred from August).
	EDUP2A07	Use wellbeing data more effectively to inform strategic priorities and improvements	Dec-18	Ceri Jones / Rob Kempson	On Target	

Actions that will deliver Priority 2	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Provide a 21st Century learning environment	Delivery of 'Band A' 21st Century school projects					
	EDUP3A02M01	Extension and refurbishment of Treorchy Comprehensive School	May-19	Andrea Richards / Lisa Howell	Not on Target	The new science block is complete but the refurbishment of the existing block will be complete by the end of the 2019 academic year. Revised delivery date August 2019.
	EDUP3A02M01b	Treorchy Comprehensive School - completion of external works	Aug-19	Andrea Richards / Lisa Howell	On Target	Works on target for completion to schedule.
	EDUP3A02M02	3-16 school Porth Community school – School occupation	Sep-18	Andrea Richards / Lisa Howell	Complete	School opened in September 2018 as planned.
	EDUP3A02M03	Porth Comprehensive School - completion of external works	Sep-18	Andrea Richards / Lisa Howell	Complete	
Provide a 21st Century learning environment	EDUP3A02M04	3-16 school Ysgol Nantgwyn – school occupation	Sep-18	Julie Hadley	Complete	School opened on time September 2018.
	EDUP3A02M05	3-16 school Ysgol Nantgwyn – completion of internal refurbishment works of existing buildings	Sep-19	Andrea Richards /Julie Hadley	On Target	Further works to be scheduled during the summer holidays of 2019.
	EDUP3A02M06	Creation of a 3-19 School for Tonyrefail – school occupation	Sep-18 Revised Mar-19	Andrea Richards	On Target	School opened in September 2018 as planned, construction works are ongoing.
	EDUP3A02M07	Creation of a 3-19 School for Tonyrefail – completion of external works	Sep-19	Andrea Richards	On Target	
	EDUP3A02M08	New Primary School for Cwmaman	Sep-18	Lisa Howell	Complete	Works completed and school opened on time September 2018
	EDUP3A02M09-13	Deliver improvements at remaining Band A Rhondda Schools	Mar-19	Andrea Richards	On Target	
	Consultation for Band B 21st Century schools projects					
	EDUP3A04	Undertake statutory consultation phase 1 Band B projects and engagement with communities, parents, governors and staff	From Apr 18	Julie Hadley / Andrea Richards	On Target	Consultation for first phase of Band B projects to commence October 2018
	EDUP3A04M02	Complete feasibility studies for all potential projects	Mar-19	Andrea Richards / Dave Powell	On Target	
	EDUP3A04M01	Production of outline business cases	Mar-19	Andrea Richards	On Target	Work to produce the Business Cases has commenced.
	EDUP3A05	Delivery of the Council's School Modernisation programme	Mar-19	Andrea Richards	On Target	
	EDUP3A06	Establish a 3-19 school at Garth Olwg	Sep-19	Denise Humphries/Julie Hadley	On Target	Statutory process concluded, new school to open September 2019.
	Review and improve our services to ensure they are fit for the future	EDUP4A01	Develop the Capita One system to support improvements to service delivery through improved use of data both within Education services and across the Council	Mar-19	Catrin Edwards	Complete
EDUP4A03		Development of service delivery models for Access & Inclusion services	Mar-19	Ceri Jones	On Target	Pathway introduced to all schools and is now being used in service delivery. To be evaluated later this academic year. Informal interim review of pilot to take place in December.
EDUP4A04		Development of service delivery models for school and community meals	Mar-19	Lisa Gorringe	On Target	
EDUP4A08M02		Further improve access to information and the use of stakeholder feedback through development of a perception survey to seek stakeholder views on Education services	Jul-18	Gaynor Davies	Complete	The perception survey has been issued

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	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Deliver RCT's Employment pathway in partnership, to provide equitable access to employment support and opportunities that align to emerging local labour market needs and employers	ESKP1A05M02	Implement and embed the new Communities for Work plus (CfW+) Grant and Community First Legacy proposals	Mar-19	Nicola Lewis	On Target	Delivery continuing and good outcomes achieved to date. Legacy six monthly report due to Welsh Govt in October.
	ESKP1A04	Develop an RCT Employment Strategy and implement and promote RCT's Employment pathway	Sep-19	Wendy Edwards/Syd Dennis	On Target	Draft strategy in development.
	ESKP5A01	Liaise with Delivery Partners and continue to monitor the performance and delivery of ESF Projects in RCT (Communities 4 Work, Inspire 2 work, Ignite and Platform 1)	Ongoing	Syd Dennis	On Target	
	ESKP5A03	Liaise with Delivery partners and establish the new WCVA Active Inclusion project providing employment support and training opportunities to people of any age with additional learning needs or disabilities	Apr-18	Syd Dennis	Complete	Project established and delivery now underway.
	ESKP5A04	Submit a business plan for the Develop, Invest and Grow in RCT for consideration by WEFO	Mar-18	Syd Dennis	Complete	Full Business plan submitted and grant secured pending WEFO final approval.
	ESKP5A05	Develop and Implement the DIG in RCT Project which would provide MSME's with support to meet employee needs in terms of Absence Management and Policies. Provide support to individuals absent from work employed by the Council and MSME's via Occupational Health service delivery.	Dec-18	Syd Dennis /Deb Hughes	On Target	
Work with colleagues in the Adult Community Learning Partnership to develop a joint adult community learning curriculum for 2018/19	ESKP1A02M01	Prepare the Adult Community Learning Delivery Plan ensuring it complements the ESF Delivery Plan in supporting employability across the county, and submit to Welsh Government for approval within the required timescales.	Jun-Aug-18	Wendy Edwards	Complete	Service Delivery Plan submitted to Department of Education and Skills in June.
	ESKP1A02M02	Implement the Adult Community Learning Service Delivery Plan focussing on the following key areas as identified by Welsh Government: <ul style="list-style-type: none"> • Essential skills • Employability • Digital inclusion • Welsh language provision • Health and well-being provision (especially for older learners) 	Sep-18- Aug-19	Heulyn Rees/Val Clarke	On Target	Programme of courses currently being delivered focussing on key areas identified by Welsh Government.

Actions that will deliver Priority 3	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Introduce and promote the use of digital products and digital learning	LIBP2A05M06	Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Reed	Complete	Digital Fridays now at all RCT branch libraries.
	LIBP2A05M07	Introduce a range of products to improve the digital skills of children and young people e.g. fitbits, coding events etc.	Mar-19	Wendy Cole	On Target	Staff have been familiarising themselves with microbits (hardware which can be used to develop coding skills) in readiness for taster sessions during November.
Develop and refine approaches to workforce development which support the worklessness agenda and support career progression for under-represented and disadvantaged groups	HURP02A02M01	Recruit and induct the required number of graduates and apprentices to meet the service needs in time for the start of the programme.	Oct-18	Sian Woolson	On Target	13 Graduates and 23 apprentices are now in post, with a further two apprentices due to start later in the autumn.
	HURP4A02M01	Undertake an analysis of barriers for women moving into senior leadership roles as recommended through WAVE actions.	Sep-18	Deb Hughes	Target Missed	Phase 1 of the project (face to face) is complete, with phase 2 due to commence. Delivery has been delayed due to prioritisation of the Strategic Equality Plan. Revised delivery date April 2019.
	HURP4A02M02	Utilise the information gathered through the analysis together with information gained through Head of Service meetings to recommend approaches to succession planning and career development	Mar-19	Deb Hughes	Not on Target	
Continue to work with partners to develop early years provision to support families	EDUP4A10M01	Increase the supply of 30hours free childcare offer	Dec-18	Denise Humphries	On Target	All areas of RCT are now eligible for the offer. The number of applications is now 810. A capital funding bid has been submitted to Welsh Government to support the implementation of the Childcare Offer in RCT, focused on developing purpose built childcare facilities on school sites with known demand for wraparound care. A decision is expected in December 2018. From January 2019, we will also be processing applications on behalf of parents in Merthyr Tydfil.
	EDUP4A10M02	Increase pre-nursery provision	Jan-19	Catrin Edwards	Complete	The pre-nursery application process is now available online. This has led to an increased number of applications due to it being easier to apply and also raising awareness of the entitlement and availability of places. It has also given us a greater understanding of the level of demand. Provision of pre-nursery places is at the discretion of schools and we have engaged with Primary headteachers to raise awareness.

Corporate Priority Action Plan Monitoring Report - Quarter 2 2018/19

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

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

How our work reflects the sustainable development principles:

We know that older people prefer to stay in their own homes and communities until it is impossible for them to do so, rather than move into residential care. People living independently comes with many benefits such as the ability to retain independence, freedom to have family and friends visit whenever they like and the comforts of remaining in their most familiar place. As the number of older people in Rhondda Cynon Taf continues to grow, bringing with it the associated increase in age-related chronic illnesses our long term aim is to deliver new accommodation models to improve outcomes for those individuals who need support to live independently. For example, building on the success of our extra care facility in Talbot Green, we are working collaboratively with development partners to build a new extra housing scheme on the former Maesyffynnon Care home site. Construction works have now started on site, and the off-site manufacturing of the modular buildings is 25% complete. We are also progressing the development of two further extra care facilities in Treorchy and Pontypridd. This integrates with our older person's housing strategy "My Own Front Door – A Plan for Housing in Later Life".

Older people whose discharge from hospital is delayed, are likely to suffer adverse consequences ranging from anxiety and discomfort to more serious and longer-lasting physical and psychological harm. Delays may even lead to their capacity for independent living being significantly reduced. This can be challenging for both the patient and their family. To prevent these problems, we are further developing the 'Stay Well @home' service with our partners to support people to live independently at home following hospital discharge.

"Research has shown that people want to be involved in decisions about their care. We are working closely with clients to ensure that care packages meet their personal needs and preferences through our Information, Advice and Assistance services and by having 'what matters' conversations with individuals and their families to identify what matters most to the person in terms of their care.

Many factors contribute to health and well-being, including quality of health and social care and lifestyle issues such as diet, exercise and smoking. To support the delivery of health protection and improvement initiatives, we are working collaboratively with partners in Health to develop a model of social prescribing that promotes well-being and protects health of the individual. We are also continuing a community based approach to deliver our successful Falls Prevention Programme to help older people who have suffered a fall or who are at risk of falling to improve their mobility, strength and balance and re-build their confidence. A 'Falls Awareness project' in Hirwaun Library is continuing, and arrangements have been made for a project to be held in Gartholwg Lifelong Learning Centre, beginning in October. Further plans being made for another project to begin in a community venue at the end of the year.

2. Redesigned local services – integrated and efficient

How our work reflects the sustainable development principles:

The Council understands that to get the most out of its services they need to be fully integrated, efficient and resilient, which is why many local services have been redesigned to encompass early intervention and prevention to better serve communities in the long term.

A wide range of problems which impact on our communities are interrelated, including substance misuse, low educational attainment and poor health. Identifying families where issues are present, assessing their needs and providing timely support can prevent problems from escalating and requiring specialist services in the future. We will continue our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme. We are integrating this work with the Council's development of Community Hubs to ensure that family support is accessible in community locations

A child's first 1,000 days has been identified as a critical part of life. These years have a long lasting impact on individuals and families. They shape the destiny for children as they grow up: their educational achievements, their ability to secure an income, their influences on their own children, and their health in older age. We are reviewing the delivery of Early Years in RCT as part of the Welsh Government Regional Early Years Integration Project, involving parents, families and service users in future developments. This work is progressing at pace to develop an integrated service delivery model for the provision of Early Years Services for children aged 0-7 and targets for draft implementation from September 2018. This integrates with the Healthy People Objective detailed in the Cwm Taf Well-being Plan.

Substance Misuse is linked to a range of other problems including crime and disorder, antisocial behaviour, domestic violence, mental health issues and unemployment. We will work collaboratively with our partners to ensure that wherever an individual lives in Cwm Taf they are entitled to the same access and receive the same support, treatment and quality of service to ensure everyone receives the help and support they need and avoid problems escalating.

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

How our work reflects the sustainable development principles:

Having a good start helps children and young people to have high aspirations and to develop their full potential, not only academically but also socially and emotionally. This positive start will contribute to the longer term prevention of a wide range of social problems including unemployment and ill health.

Where children and young people are unable to live with their own parents, we will put in place the care arrangements, including specialist independent accommodation for care leavers, which will keep them safe and well. We have reviewed our current independent living programme for care leavers and will now use this to develop a new programme. We will continue to ensure that those young people who leave the care system are adequately prepared and are able to contribute to the communities they live in.

We continue to promote engagement with children looked after and have reviewed our communication methods based on the findings of the 'Bright Spots' survey which we carried out in February 2018, to ensure we are using the most appropriate method for the voice of the children and young people to be heard.

We are also working collaboratively with our partners in Merthyr CBC to develop a Regional Fostering Service which will improve the range of locally available accommodation. A draft plan is currently in development.

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	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	% of clients choosing their own service providers through Direct Payments	14.34	14.67	N/A	15.5	N/A ¹	Data available Qtr 3
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	67.04	70.15	N/A	70.15	N/A ¹	Data available Qtr 3
Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	42.11	84.95	N/A ²	84.95	N/A ¹	Data available Qtr 3
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.63	N/A ²	77.63	N/A ¹	Data available Qtr 3
LSCA102	No. of people admitted to residential or nursing care	456	417	N/A	210 (Annual Target 400)	135	
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	3.31	N/A	2.40	3.17	Below target for Quarter 2, although overall performance has improved and is positive compared to previous years. There were 62 delays reported in quarter 2 compared to 47 targeted delays; however, the number of days has reduced significantly from 107 delays this time last year. The number of delays due to social work assessment has continued to improve but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	N/A ²	922.5	N/A ¹	Data available Qtr 3
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	219	234	213	260	225	
PAM017 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	8,140	8,502	4,200 (Annual target 8,369)	3,947	Various reasons contributing to reduction in usage including: Rhondda Fach Sports Centre usage has been affected by the pool closure (down by approx. 15,000 visits to date) and by the closure of the main hall (down 1,000 users); the pool closure at Abercynon Sports Centre (down 8,000); and the changing room refurbishment at Rhondda Sports Centre (down 2,500 swim users). Other sites are recording usage at the same or higher levels than last year.
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)	11,614	12,218	N/A	6,250 (Annual Target 12,469)	4,740	
LLCL010 (WPLSQ116a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	3,355	N/A	1,679.4 (Annual Target 3,358.8)	1,575	There were 376,604 visits to libraries between April – September. Visitor numbers may have been impacted by the prolonged period of good weather over the summer months. The closure of Tonypandy Library for up to 10 weeks in December in order to carry out refurbishment work and the closure of Ferndale Library for up to 2 weeks later in the year to allow it to be relocated to the former Ferndale Infants School make it unlikely that we will achieve our target for this PI.
LLCL011 (WPLSQ116b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	247.6 (Annual Target 518.3)	231.9	Performance has improved since the previous quarter, and with the inclusion of library.wales portal visits at year end is expected to further improve.

Footnotes:

¹ Some Social Services PIs are not able to be reported in Q2 as a result of migration to the WCCIS data system (service management data available locally to support operational service delivery). A fuller suite of PI results will be available in Q3.

² Comparative Data for 2017/18 Social Services PIs - awaiting for release of comparative date

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	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN169	Number and percentage of clients whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taff APB)	N/A	10,145 88.26%	N/A	86.5	89.05	
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	216	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	66.9	

Measures to support Priority 3 - Rhondda Cynon Taff's children and young people will receive a great start in life							
PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	20	23.5	N/A	18	N/A ¹	Data available Qtr 3
LSCC102	No. of children looked after (CLA)	690	676	N/A	655	693	There has been an increase in the number of children looked after from 676 at year end to 693 at the end of Qtr 2. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will continue to be closely monitored by the Children Looked After Quality Assurance Board.
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	9.4	8.10	N/A ²	8.00	8.27	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	40.7	N/A	50.0	N/A ¹	Data available Qtr 3
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	49	N/A	53.0	N/A ¹	Data available Qtr 3

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

Footnotes:

¹ Some Social Services PIs are not able to be reported in Q1 as a result of migration to the WCCIS data system (service management data available locally to support operational service delivery). A fuller suite of PI results will be available in Q2.

² Comparative Data for 2017/18 Social Services Pies have not been released yet and we do not yet have a confirmed date for release

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	Responsible Officer	Progress to date	Overall progress to date on Action
ADUP1A 01 Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Working jointly with Linc Cymru , deliver the Council's Extra Care Housing Development Programme and enable more people to live independently in their own home rather than institutional settings.	Deliver new extra care housing scheme at former Maesyffynnon care home site in Aberaman (scheme complete July 2019):				
	Commence on site construction	Jul-18	Stephen Williams	Complete	Works commenced on site. Manufacturer of the module buildings progressing well off site - 25% of units in production
	Deliver new extra care housing scheme at former Magistrates Court site in Pontypridd:				
	Agree scheme design	May-18	Jill Bow	Complete	Scheme signed off. Pre-planning consultation took place in June 2018.
	Liaise with scheme developer to ensure planning permission awarded	Oct-18	Stephen Williams	Not on Target	Planning delayed pending agreement of scheme costs and specification - revised date for planning permission approval Jan-19
	Deliver new extra care housing scheme at former Ysbyty George Thomas hospital site in Treorchy:				
	Agree scheme design linking with Valley Life Proposal	Jul-18	Jill Bow	Complete	Draft design in place, pending further site investigations. LHB have been taken to Ty Heulog to provide real and accurate representation of the ethos of the extra care housing model
Liaise with scheme developer to secure planning permission	Jan-19	Stephen Williams	Not on Target	Pre-planning consultation to be completed first - revised date for planning permission approval April 2019	
ADUP1A 04 Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the long term , that meets their needs and supported, where appropriate, by access to community facilities	Complete options analysis for the ongoing redesign of the supported living model to ensure efficient and effective supported accommodation; including options to effectively manage "stay back" days more efficiently:				
	Complete "Just checking" project and analyse findings to inform future support requirements and scheme configurations	Aug-18	Paul Evans	Complete	
	Finalise options analysis and draft strategy proposals, including implementation plan consideration and approval	Oct-18	Jill Bow	On Target	Options and implementation plan in draft for consideration.
ADUP1A 04 Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the long term, that meets their needs and supported, where appropriate, by access to community facilities	Deliver Penllew Court sheltered housing scheme (Aberdare) redevelopment in partnership with Cynon Taf to create new supported living for people with learning disabilities				
	Agree scheme design	Apr-18	Jill Bow	Complete	
	Commence on site redevelopment works	Sep-18	Jill Bow	Complete	
	Work with Ategi to explore opportunities to increase the availability of current shared lives provision and expand the model of care to offer support both short and long term to wider range of people who have an assessed need				
	Complete the review of the existing Shared Lives SLA and redesign service specification in order to better promote service and the Shared Lives offer	Jul-18	Fran Hall	Complete	SLA has been reviewed in consultation with our Shared Lives provider, Ategi, and an increase in permanent placements have been agreed along with the need to maximise short term (respite).
	Relaunch Shared Lives scheme to identify and recruit additional carers	Dec-18	Fran Hall	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	
ADUP2A0	Develop new community based models of service with a focus on early intervention and prevention , choice, control and independence	Finalise options analysis and draft proposals, including consultation plan and present to Cabinet	Dec-18	Neil Elliott	On Target	
ADUP2A03	Develop new community based models of service with a focus on early intervention and prevention, choice, control and independence Co-ordinated and integrated community based care and support teams for people with continuing health and social care needs that supports people within their local community and supports people outside a hospital setting where a referral for hospital based services or admission is not necessary. Provide high quality coordinated care in people's homes and communities.	Work with Merthyr and Health to develop a community response service (Stay well @home Phase 2) to prevent people being taken to hospital unnecessarily. (This would include responding to GPs, in and out of hours and WAST)				
		Undertake an options appraisal to consider the best way of delivering this new service model and draft proposals for consideration and approval	Dec-18	Luisa Bridgman	On Target	Draft model agreed as part of Transformational Bids.
		Subject to above action, agree development programme and commence implementation	Jan-19	Luisa Bridgman	On Target	
ADUP2A0	Develop new community based models of service with a focus on early intervention and prevention , choice, control and independence	Finalise assistive technology strategy to inform the commissioning of a new model for equipment, assistive technology, community alarms and response services and obtain sign off by Cabinet	Mar-19	Luisa Bridgman	On Target	
LPBP1A01	Deliver the priority investments for Leisure Centres, Parks and Playgrounds, Bereavement Services and Heritage and Visitor Attractions to increase participation in exercise and contribute to residents health and well-being	Deliver improvements to leisure centre changing rooms				
		Undertake work with Corporate Estates to prioritise works at each of the sites. (Sobell Leisure Centre and Abercynon Sports Centre)	Apr-18	Keith Nicholls	Complete	
		Undertake works and complete projects.	Oct-18	Keith Nicholls	Not on Target	Rhondda LC completed August 2018. Work commenced at Abercynon LC due for completion Nov 18, slight delay due to unforeseen drainage issues.
		Deliver the Council's first indoor 3G pitch at Rhondda Fach Leisure Centre				
		Draw up specification in readiness for procurement.	Mar-18	Keith Nicholls	Complete	
		Undertake work and complete installation of 3G pitch.	Jul-18	Keith Nicholls	Complete	Work fully completed. Pitch available for hire from 22.10.18
		Use of the new 3G pitch by local schools, clubs and associations to develop a hub of community based sports activities	Sep 18 Revised Oct 18	Keith Nicholls Hywel George Gavin Bennett	Complete	Opening event planned for 8th November. Slight delay due to issues relating to the installation of the new hall curtain.
LIBP2A04	Improve facilities at library premises to ensure they are fit for purpose	Improve facilities at Tonypandy library so that a wider range of activities can be facilitated there in partnership with Employment Mentors and Communities First staff.	Mar-19	Wendy Edwards	On Target	Improvement work due to commence at the beginning of December and be completed by February 2019.
LIBP2A05	Introduce and promote the use of digital products and digital learning	Pilot the provision of tablets to mobile/housebound customers.	Mar-19	Menna James	On Target	A 'Tablet Loaning' policy has been developed and submitted to ICT for approval.

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
ETCP3	To support the delivery of health protection and improvement initiatives in collaboration with partners, that support residents and communities to be healthier, safer and more resilient	Develop a Community based approach to the delivery of the Falls Prevention Programme to include the wider community	Mar-19	Amy Lewis	On Target	The Falls Awareness project in Hirwaun Library is continuing. Arrangements have been made for a project to be held in Garth Olwg Lifelong Learning Centre, beginning in October. Further plans being made for another project to begin in a community venue at the end of the year.
		Ensure an effective evaluation of the Falls Prevention Programme is undertaken.	Mar-19	Amy Lewis	On Target	Funding opportunities continue to be explored with Cwm Taf University Health Board.
		Work with Health to develop a model for Primary Care to adopt social prescribing of falls prevention, arts therapy and other interventions that promote well being and protect health.	Mar-19	Amy Lewis	On Target	A report has been written and is due to be presented to Public Health, Protection and Community Services SMT in October. Next steps to be discussed following this.

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	Responsible Officer	Progress to date	Overall progress to date on Action	
CWRP1	Implement the Resilient Families Programme as the Council's prevailing arrangement for the delivery of family support in RCT, focusing on the opportunities available via the Regional Community Zones, Funding Flexibilities and Early Years Integration Projects alongside Welsh Government	Ensure the delivery of the family support is accessible in community locations by aligning the work of Resilient Families Programme partners with Community Zone and Community Hub operational developments.	Mar-19	Zoe Lancelott/ Geraint Evans	Complete	Discussions underway to ensure access to Information, Advice and Assistance in community settings. Cwm Taf Statement of Intent CYP Families - delivery actions to address children and young people's specific access to support
		Actively seek opportunities through the Funding Flexibilities pilot to remove barriers to delivering fully integrated services to secure commitment from key partners to the Resilient Families Programme	Mar-19	Zoe Lancelott/ Geraint Evans	Complete	Proposal to develop single integrated delivery model based on Resilient Families Service approved by PSB and agreed by Funding Flexibilities Lead Officer Group
CWRP3	Lead the delivery of effective visible pathways of support for young people and parents to support the work of the Resilient Families Service in building family resilience and delivering positive outcomes	Introduce, promote and communicate the Young Persons Support Framework to key stakeholders across RCT	Apr-18	Geraint Evans	Complete	Presented to approx. 30 key stakeholders. More sessions to take place over the year.
		Roll out a single young people's resilience assessment tool and action plan template supported by workshops/sessions with key partners providing opportunity to discuss new paperwork and processes	May-18	Geraint Evans	Complete	A number of workshops already taken place with key providers. Plan to roll out further over the coming months.
CWRP4	Review the delivery of Early Years in RCT as part of the Welsh Government Regional Early Years Integration Project	Develop an integrated service delivery model for the provision of Early Years Services for children aged 0-7 (future state pathway of services), including Cwm Taf Flying Start Health visitors in that scoping exercise	Jun 18 - Revised target Apr 19	Nia Thomas	On Target	Mapping document complete and discussion underway with Health around changes to SLA 2019-20
		Compare and combine future state pathway of services with Merthyr Tydfil County Borough Council and Cwm Taf UHB	Jul 18 - revised target Sep 18	Nia Thomas	Complete	Mapping document complete and action plan completed.
		Share pathway and seek feedback from parents, families and service users	Aug 18 - revised target Sep 19	Nia Thomas	On Target	Co-construction project continues to progress. The work completed thus far will be presented to the Minister in October. Network meeting arranged for November
	Continue to develop and implement the Cwm Taf Integrated Substance Misuse Service model.	Milestones to follow	Mar-19	Paul Mee & Ceri Ford		Currently being developed

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	Responsible Officer	Progress to date	Overall progress to date on Action
CHSP3 A03	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT by identifying a range of placements that support children looked after and care leavers to achieve positive outcomes.	Undertake a review of the independent living programme for care leavers	Jun-18	Tracy Prosser	Complete	Independent Living Programme reviewed. Developing a revised independent living programme
		Develop an independent living programme for care leavers that incorporates the findings of the review and implement within the service.	Oct-18	Tracy Prosser	Complete	This has now been incorporated within the Housing Strategy
		Develop a accommodation model for 16+ that takes into account their particular vulnerabilities and needs, including emergency and single persons placements.	Dec-18	Tracy Prosser	On Target	Housing Strategy In development
CHSP3 A04	Promote engagement with children looked after and partner agencies to ensure coproduction and that the voice of the children and young people are heard	Review the current methods of communication used to engage CLA, care leavers taking into account the learning from the 'Bright Spots Survey'	Jul-18	Cath Tyler	Complete	Analysed key information in Bright Spots Survey and identified best communication methods
		Analyse information gathered in the review and develop a plan to ensure information gathered influences and is incorporated into any planned service developments within the Children Looked After Quality Assurance Group	Sep-18	Cath Tyler	Complete	
CHSP3 A01	Develop a plan to implement a Regional Fostering Service in line with the recommendations of the National Fostering Framework.	Work with partners to develop an implementation plan	Mar-19	Anne Marie Browning	On Target	Plan is process of being finalised as part of the Cabinet report

Corporate Priority Action Plan Monitoring Report - Quarter 2 2018/19

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

1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe
How our work reflects the sustainable development principles:
<p>Promoting community safety, so people are not only safe in their homes and local areas but also feel safe, enables people to use and enjoy their local environment and has a significant impact on their well-being. Safety is a prerequisite for people being able to access many facilities and opportunities, for example parks, green spaces and town centres and is closely integrated with other priorities such as promoting the ECONOMY and improving health and wellbeing as part of our PEOPLE priority.</p> <p>Our priority plan for 2018/19 closely integrates with the Cwm Taf Community Safety Delivery Plan 2018-21, and includes partner collaboration in actions to prevent crime and antisocial behaviour, as we know that by addressing the root causes of issues is the most effective way to address problems in the long-term. We continue to work in collaboration with our partners to prevent the re-offending of first time offenders through the DIVERT Programme, to address the underlying issues behind their behaviour and the consequences of their actions.</p> <p>Complex issues relating to antisocial behaviour, such as alcohol and drug misuse, can only be tackled effectively in collaboration with partner organisations. To promote a culture of responsible drinking in our communities, we have progressed implementation of a Public Space Protection Order (PSPO) for Alcohol Controls in RCT to aid the enforcement of irresponsible intoxicating substance use particularly in our town centres. We are also supporting the actions within the Pontypridd Community Alcohol Partnership (CAP). We are working with our partners, South Wales Police, schools, licensees and the local community to reduce underage drinking by raising awareness with residents of the the impact on communities and work to reduce young people's access to alcohol. The involvement of local people is vital to the promotion of community safety and cohesion.</p> <p>We have also continued our work with schools and colleges to raise awareness of hate crime and how to report it. We are also delivering initiatives to educate residents on road safety to prevent accidents, for example, Bicycle Training Courses and Pass Plus Cymru. Our mobile camera enforcement at schools is being implemented and will ensure pupil safety and deter illegal parking.</p>

2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents
How our work reflects the sustainable development principles:
<p>Local people identified wildlife, the local landscape quality and outdoor activity as important to their well-being. Well-maintained, accessible outdoor spaces provide opportunities for physical activity and relaxation, contributing to preventing a variety of physical and mental health conditions.</p> <p>We are actively progressing grant funding to improve our parks and open spaces for example, the continuing development of the Heritage Lottery Fund Parks for People application for Ynysangharad War Memorial Park. This includes further consultation to involve residents in decision making; the development of a heritage and horticulture zone to provide opportunities for training and apprenticeships; provide a vibrant visitor offer focusing on culture as well as active recreation, and assist in the regeneration of Pontypridd Town Centre. Work this year also includes collaboration opportunities with local schools, including Pontypridd High School where pupils have been making repairs to the Bandstand dry-stone wall, and RCT Learning Curve, to undertake planting work.</p> <p>Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We will support existing 'Friends of' groups to apply for additional funding to support community activity such as the proposed 'Splash Pad at Pen-Y Cymoedd, Aberdare.</p> <p>Our parks and green spaces serve a wide variety of purposes and it is important that we balance the differing needs of residents whilst also protecting and enhancing the natural environment. Through delivery of the biodiversity duty and action plan we will manage natural resources by mainstreaming biodiversity, as we know it is essential for our long-term future, as we rely heavily on a great variety of organisms for the production of food, materials and medicine. The protection of natural habitats will feature in our plans, and biodiversity will be integrated into plans for new housing estates ensuring that wildlife mitigation features to protect our trees, hedgerows, meadows and wildlife corridors. We will also develop and increase the number of sites providing wildflower and pollinating insect habitat, through grassland and grass verge management. In addition, in collaboration with our partners Natural Resources Wales, South Wales Fire and Rescue and the Wildlife Trust, have plans to develop an area in Llantrisant as part of 'Healthy Hillsides', to manage the hillsides for biodiversity and reduce the risk of wildfire. This activity will help to safeguard the biodiversity of the area for future generations.</p>

3. More involved and resilient communities

How our work reflects the sustainable development principles:

Community involvement can be a powerful tool in preventing or tackling many of the issues people face.

We continue to develop capacity in communities and promote shared use of community buildings through a collaborative approach between public, private, voluntary and community sectors. Community 'hubs' in Mountain Ash and Rhondda Fach (Ferndale) are being established to deliver integrated services at a local level. We are involving residents of these communities in development at all stages. We also continue to encourage and collaborate with local communities and groups (new or existing) to become empowered and active citizens by delivering services and managing local buildings in their local area, doing this in a planned way, identifying what services are needed, and who is best placed to deliver.

Social isolation is a barrier to well-being and we continue to break down the barriers that create isolation in as many ways as we can, including intergenerational projects where we bring residents of all ages together to learn from each other help them to value the contributions the other's contribution to communities. 'Digital Fridays' in our libraries helps people, particularly older residents to learn or maintain IT skills that will give them sense of achievement, bring them into contact with others and help them to share their and skills and knowledge in their communities.

Our libraries are also an important resource to our residents' health and well being. There is a large evidence base both within RCT and nationally of the positive effects of libraries on health and well-being and socialisation. We continue to improve facilities so that libraries can be utilised by communities.

We remain committed to supporting the target for growing the number of people able to speak Welsh in Rhondda Cynon Taf, and our 5-year strategy continues to focus on improving and promoting the opportunities to learn and use Welsh within the Council and in improving the provision of services within the communities through the medium of Welsh.

The provision of suitable and affordable housing has a significant role to play in the prevention of people going into hospital or experiencing other issues that negatively affect health and wellbeing. We continue to implement a new housing allocations scheme to improve the way people access social housing.

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

How our work reflects the sustainable development principles:

Good transport infrastructure is of great benefit to residents, businesses and visitors. We continue to invest in Highways, footways, structures, drainage improvements and flood alleviation schemes as part of the wider 'RCTinvest' scheme. These improvements integrate closely with our other Well-being objectives, by supporting the local Economy through improved logistics making the area more attractive to business and investment; and People by promoting active travel, improving people's health and promoting independence by making it easier for them to access local services and amenities.

Although highways development is crucial to the prosperity of the area in the short and medium term, we will be balancing this necessary development with investment in long-term strategies to find viable alternatives to car use. This includes delivery of safe community routes for walking and cycling, including designing safe routes for our children to travel to school and strategic improvements to public transport such as the A4119 bus corridor to decrease journey times and encourage people to switch to more sustainable forms of transport. We are also undertaking bridge works at St Albans Bridge and Pont Rhondda Bridge and will commence construction of the Mountain Ash Cross Valley Link.

Reducing, reusing and recycling our waste is vital to reduce the environmental impact of our activities to safeguard our landscape, wildlife and natural resources for future generations. Gases produced by waste in landfill release gases that play a part in climate change, and some waste, like certain kinds of plastic, cannot be broken down and causes damage to important ecosystems. We are committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25, and this quarter 64.66% of our waste has been recycled. We can only achieve our national target by involving residents and the community, supporting them with clear information on how to recycle and ensuring they understand the long term benefits.

The cleanliness of their local area is extremely important to many people, and we have continued to review the effectiveness of our street cleaning operations to enable quicker responses when problems are identified. We have continued to work with local schools, community groups, The University of South Wales and PCSOs to raise awareness of the personal and environmental issues caused these environmental crimes can cause, and encourage all parts of the community to take pride in their local area.

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

Measuring Success

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A		69.00	N/A	For information only	N/A	Reported in Q4
LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A		N/A	N/A	25	N/A	Reported in Q4
LPPN127	% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention	87	N/A	91	N/A	N/A (Annual Target 90)	92.59	For information only. Reported against annual target at year end.
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	100	N/A	96.45	N/A	N/A (Annual Target 95)	95.91	For information only. Reported against annual target at year end.
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	98	N/A	N/A (Annual Target 90)	93	For information only. Reported against annual target at year end.

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	86	N/A	Not Available	N/A	≥86	N/A	Reported in Q4

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	85	N/A	80	86	≥80	N/A	Reported in Q4
PAM012	% of households successfully prevented from becoming homeless	N/A	N/A	74.7	66.4	70	65	PI below target due to increase in client presentation numbers and a temporary staff shortage in key support worker projects attached to the service. Measures in place to address in Qtr 3.

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 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	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
PAM020 LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	5.6	3.7	5.2	3.7	4.9	N/A	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	7.2	10.7	5.7	N/A	5.6	N/A	Reported in Q3
PAM031 WMT004b	% of municipal waste sent to landfill	2.16	9.50	1.76	11.0	5.00	1.39	
PAM030 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	64.41	63.81	61.31	62.67	63.00	64.66	
PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	NEW	N/A	Reported in Q4
PAM010 STS005b	% of streets that are clean	99.4	96.5	99.4	95.8	95.00	100.0	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	36	N/A	N/A	N/A	≥36	N/A	Reported in Q4
PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	5 Days	2.29	
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.87	95.26	96.94	95.08	95.00	97.35	

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
Corporate Priority Action Plan Monitoring	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	Responsible Officer	Progress to date	Overall progress to date on Action	
ETCP2A0 1	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21. The Delivery Plan priorities are 1. Reduce the impact of alcohol and drug misuse on our communities; 2. Divert offenders and reducing re-offending; 3. Tackle violence against women, domestic abuse and sexual violence; 4. Promote safe and confident communities; 5. Protect vulnerable groups from harm and victimisation; 6. Improve our environment by reducing environmental crime.	Mar-19	Gary Black and Louise Davies	On Target	A reporting process around the progress of the delivery plan has been developed by the Community Safety team and communication has taken place with partners around the new reporting procedure. A first update to the Partnership Board is due to take place in November
		Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.	Mar-19	Gary Black	On Target	We have identified existing communication groups that are in place (e.g Safeguarding Engagement and Participation Group) that we have started to use for the appropriate audiences. More extensive work is being undertaken by South Wales Police, via Mosaic data, and the results will be used to establish preferred methods of contact
		Develop a Partnership Strategy to deliver improved communication and engagement with the community, particularly on community safety matters to promote awareness of actions and what we have achieved (i.e. "You Said - We Did" etc.)	Mar-19	Gary Black	On Target	The launch of the "people on patrol" initiative has taken place. This has been developed in partnership with South Wales Police and South Wales Fire Service and has the ability to target specific audiences. Ongoing awareness is taking place to recruit more members of the community. The winter edition of the newsletter will be released in early November
		Improve hate crime awareness				
		Develop in consultation with Schools a programme of training and awareness sessions to be delivered throughout the year.	Mar-19	Gary Black	On Target	A number of sessions have already been delivered to Year 6 and 7 pupils in various schools. Further sessions are scheduled to take place after the Hate Crime Awareness week programme of activities.
		Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness.	Mar-19	Gary Black	On Target	A programme of activities has been devised to take place during Hate Crime Awareness week in October. The week's activities will be complemented by other awareness sessions that will take place in the community throughout the year
		Evaluate the effectiveness of the training and awareness sessions with participants in the programme (ongoing evaluation during year).	Mar-19	Gary Black	On Target	The evaluation process has taken place in all the school sessions. This process has been agreed with school staff and is aimed at the target audience (11 and 12 year olds). A separate evaluation process has been designed to utilise during the sessions with adults and older teenagers. The results form part of our quarterly performance reporting.

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
ETCP2A0 2	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Continue to deliver the DIVERT work programme to focus on first time offenders aged 18-25 and offer support to low risk repeat offenders to reduce re-offending and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-19	Gary Black	On Target	The Divert 18-25 project continues to be a success, with 97% of individuals who have completed the programme not going on to reoffend within 6 months of completing the programme. The project is an integral part of the Cwm Taf offender management process and a presentation is being provided to the Crime and Disorder Scrutiny Committee in October
		Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators. Deliver new ASB Intervention Plan during the year with partners with actions to include improved youth engagement, early identification of underlying causes of adult ASB and restorative approaches with schools.	Dec-18	Gary Black	On Target	The ASB team continue to work with the Youth Engagement Participation Service to target hotspot areas. This work is complemented by the team linking in with the Youth Offending prevention team and working with individuals vulnerable to being drawn into criminality. A meeting was held with Trivalis and a process established to effectively deal with perpetrators of ASB, who are tenants of Trivalis, at an early stage. The team continue to be part of the newly formed restorative justice partnership group
		With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.	Dec-18	Gary Black	On Target	The RCT Community Safety Officer is working closely with partners to develop an effective strategy to dealing with illegal off road use. High visibility, intelligence led operations have taken place throughout Rhondda Cynon Taf and this has led to a reduction in illegal off road use incidents being reported.
ETCP2A0 1	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Work with partners to promote a culture of responsible drinking in our communities Following the decision of Cabinet and the public consultation on Public Space Protection Order for Alcohol Controls, implement the PSPO and ensure effective monitoring and enforcement with the Police.	Sep-18	Gary Black and Louise Davies	Complete	The PSPO was implemented on 1st September. The awareness initiatives conducted throughout August were a success and feedback from the public has been very positive. Monitoring and enforcement patrols have been taking place and in the first month following the implementation date, only six people have been stopped and dealt with for drinking alcohol in the excluded areas. The monitoring and patrols will continue to ensure that the compliance continues.
		Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Pontypridd in early 2018. This will include consultation with young people and school awareness days, engagement with businesses, education of parents, carers and teachers about the harms of underage drinking, and development of diversionary activities to reduce underage alcohol use and associated anti social behaviour.	Mar-19	Gary Black	On Target	The action plan continues to be adhered to and the youth club is a success attracting approximately 40 young people every week. Dates are set for the school initiatives to take place and a Dragons Den competition has been arranged with the support of Sainsburys. A graffiti project has taken place with young people involved in creating their own artistic illustration in a previously run down area of Ynysangharad Park.
CSTP5A0 1	Work in partnership with the Welsh Government and other stakeholders to deliver road safety education.	To facilitate and deliver a programme of Road Safety initiatives - cycle training courses to National Standards, Kerbcraft, Pass Plus Cymru, Mega Drive and Mature Drivers.	Mar-19	Charlie Nelson / Jessica Lonergan	Complete	
HDCP4A0 1	Effectively enforce on and off-street parking restrictions	Implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops.	Sep-18	A. Critchlow	Complete	Implemented on time and in line with budget

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan	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	Responsible Officer	Progress to date	Overall progress to date on Action
LPBP4A0 1	Progress grant funding to support a programme of redevelopment that will make a lasting difference for heritage, people and communities.	Mar-19	John Spanswick Michelle Gibbs	On Target	All required documentation are being developed by the Project Team. Deadline for all draft documents is 31st December 2018.
	<u>Ynysangharad War Memorial Park as part of the Heritage Lottery Fund 'Parks for People' initiative</u> Develop essential key documentation to support the submission of a Stage 2 application in August 2019, including Management and Maintenance Plan, Biodiversity Action Plan and Digital Output and Interpretation Plan				
	Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase	Oct-18	Michelle Gibbs	On Target	Complete in draft. Plan being reviewed by the Project Team.
	Develop a new "Friends of" group and provide support to apply for additional funding, including Welsh Church Act, Big Lottery etc., as part of match funding requirement	Mar-19	Michelle Gibbs	On Target	Group are fully constituted. Currently working to open up bank account to enable external grant funding to be applied for.
LPBP4A0 2	<u>Rhondda Heritage Park</u> Develop and submit a stage 1 application to HLF Heritage Grants programme (community oral history project)	Aug-18	Chris Richards Michelle Gibbs	Complete	Decision due in December 2018
LPBP4A0 2	Provide support to the existing "Friends of" group to identify and apply for external funding to support the HLF submission	Mar-19	Chris Richards Michelle Gibbs	On Target	
LPBP4A0 3	<u>Friends of Aberdare Park</u> Support the group to submit the stage 2 application to Pen-Y-Cymoedd for the proposed Splash Pad (alongside exploring other external funding opportunities)	Dec-18	Michelle Gibbs	On Target	Group are submitting an application in October 2018.
LPBP5A0 4	Improve communication, marketing and promotion of services	Sep-18	John Spanswick	Not on Target	Further work required to determine the benefits of setting up a Facebook page and whether this action will be progressed.
LPBP5A0 5	<u>Parks and Countryside social media</u> Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team.				
	<u>Increase the number of Parks and green spaces with Green Flag status</u> Submit applications to retain status for Ynysangharad Park and Taffs Well Park (that will positively support the promotion of the parks).	Apr-18	John Spanswick	Complete	Ynysangharad Park and Taffs Well Park retained their Green Flag status
LPBP5A0 5	Submit new applications in respect of Aberdare Park and Dare Valley Country Park (that will positively support the promotion of the parks)	Apr-18	John Spanswick	Complete	Aberdare Park and Dare Valley Country Park achieved Green Flag status. In total, 8 parks and open spaces were awarded Green Flag status.

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan	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		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
	Undertake a review of the current RCT together process to develop a new process that will be aligned to the development of Community Zones and Hubs	Create a task and finish group that will produce an RCT Together Community Zone document for each of the 10 proposed Community Zone areas. The document will provide officer recommendation on the potential to: <ul style="list-style-type: none"> • Inform the Council's development of its Community Hub and associated Neighbourhood Network model within a Zone by identifying potential hub and spokes • Ensure that only RCT Together Community Asset Transfer cases which strategically align and support the key Council priorities as laid out in the Cwm Taf Well-being plan are progressed. These will need to be evidenced and based on identification of unmet and or emerging needs. • Ensure any RCT Together Tenancy agreements are accompanied by an SLA which ensures they positively contribute to assisting and supporting the Neighbourhood Network. 	Dec-18	Claire Hutcheon	On Target	Task and finish group ongoing. A full report for all ten Community Zones will be complete by December 2018. The Neighbourhood Network Agreement is now complete and will start to be shared with both Hub Anchor Organisations and potential 'spokes' as part of the Community Zone.
CWRP5A02	Develop and implement both the Children Zone pilot and the development of Community Hubs across RCT alongside the RCT Together programme	Work with partners to develop and implement Community Hubs at Mountain Ash and Rhondda Fach (Ferndale) and provide quarterly progress reports to the Cwm Taf Community Zone Strategic group during the year	Quarterly	Claire Hutcheon	On Target	Rhondda Fach Community Zone Group established to deliver against the first year plan. Progress up dates are being reported Cwm Taf Strategic Community Zone group on a bi-monthly basis.
		Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	On-going	Claire Hutcheon	On Target	Task and finish group ongoing. A full report for all ten Community Zones will be complete by December 2018. The Neighbourhood Network Agreement is now complete and will
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Undertake a public consultation exercise on proposals for the Mobile Library Service and Housebound Service (as agreed by Cabinet on 22/3/18)	Jul-18 Revised Sep-18	Wendy Edwards	Complete	Consultation complete and this information was included in the report to Cabinet on 20th September 2018. Cabinet subsequently approved the recommendations and further engagement will follow to help inform suitable locations for mobile library stopping points.
		Report the findings of the consultation exercise to Cabinet and seek Cabinet's decision around the proposals for the Mobile Library Service and Housebound Service (and thereafter implement Cabinet's decision(s))	Sep-18	Wendy Edwards	Complete	
LIBP2A05	Introduce and promote the use of digital products and digital learning	Utilise digital technology to improve services available to users				
		Trial the use of self service kiosks in a selection of libraries	Mar-19	Nick Kelland	On Target	Ongoing. This is associated with the Taff Vale development and no progress can be made until the later stages of the development.
		Hold a series of exhibitions to promote e-books, and to support customers to download the books.	Mar-19	Nick Kelland	On Target	Promotional materials have been obtained from Borrowbox, our e-book supplier, and these have been distribute to all branches.
		Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Rees	Complete	Digital Fridays now at all RCT branch libraries.
LIBP1A03	Increase the number of visits to libraries by attracting new customers and further enhancing provision.	Ensure the Digital Photographic Archive and Our Past websites are fit for purpose and user friendly.	May-18	Menna James	On Target	Ongoing: Issues with the 'Our Past' website have been resolved. A graduate officer has recently been appointed and they have been tasked with improving the delivery and management of in-house websites.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Enhance the facilities available at Tonypanyd Library through the creation of a community room, two consultation rooms and an IT suite	Mar-19	Wendy Edwards / Nick Kelland	On Target	Work due to commence in December 2018 and be completed by February 2019.
		Hold 3 'Keep in Touch' meetings at libraries – 1 each in Rhondda, Cynon and Taf areas to listen to customers and address any issues raised.	Sep-18	Wendy Edwards / Nick Kelland	Target Missed	Consultation meetings have been undertaken in Rhondda and Cynon that replaced the KIT days. A meeting in Taf will be scheduled for later in the year.
WLS5A02	Monitor the implementation of the 5 Year Strategy and Action Plan for the promotion and facilitation of the Welsh Language in the county	Support the target for growing the number of people able to speak Welsh in Rhondda Cynon Taf of 1.66% growth per annum until 2021 through: 1. Welsh Language Unit and HR colleagues to embed Level 1 Welsh Language Training for all new starters and movers employed by RCT Council. 2. Level 2 + Welsh language speakers employed by the Council to be supported for continuous language development via in-house Welsh language tutor 3. Continue to develop initiatives that create an environment which fosters the use of Welsh by staff, e.g. badges, posters, lanyards, use of Cymraeg logo on e-mail and intranet, e-mail signatures and out-of-office messages	1. Apr - Dec 18 2. Ongoing 3. Apr - Dec 18	Wendy Edwards / Steffan Gealy	On Target	Level 1 Welsh Language training has now been introduced for all new starters and the Welsh language tutor is supporting staff with basic Welsh to develop their language skills.
		Build on delivering further Welsh medium activities via Council services through working collaboratively with the Urdd, Mudiad, Early Years and Menter Iaith focusing in particular on pre-school and school age residents. 1. Welsh Language Services, Leisure Services and Urdd to agree a process for delivering Welsh medium swimming lessons in the RCT's main pools with the aim of starting in the 18/19 academic year. 2. Explore further opportunities to deliver Welsh medium aquatic activities through the medium of Welsh in collaboration with Mudiad 3. Welsh language training to be delivered in RCT Council childcare settings in order to increase the use of Welsh language within settings 4. Welsh Language Services staff to support Menter Iaith in delivering high profile activities such as Party Ponty	(1) Sept 18 (2) June 18 (3) From Sept 18 (4) July 18	Wendy Edwards / Steffan Gealy	Complete	Welsh medium swimming lessons are now being delivered in Llantrisant, with the aim of extending delivery into other areas. We are currently in discussions with Mudiad to introduce pre-school activities in leisure pools through the medium of Welsh, so there can be a continuation of activities at the same locations across age groups. The Welsh language tutor is working with the Early Years Service to improve Welsh language delivery in early years settings e.g. Flying Start. Cross cutting Corporate support is provided to Menter Iaith to deliver the annual Party Ponty event.
ART2A02	Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme	Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre.	Dec-18	Angela Gould	On Target	
ART3A01 & 2	To celebrate the 80th anniversary of the Coliseum Theatre	Develop and deliver an artistic programme to celebrate the 80th Anniversary of the Coliseum Theatre.	Mar-19	Angela Gould	On Target	Coliseum 80th Birthday exhibition delivered at Cynon Valley Museum. Artis film to be screened at Gala Concert of October 13th. BBC Radio Wales interview with Roy Noble recorded at Coliseum Theatre as part of the celebrations. Gala concert scheduled for October 2018

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP3A01	Assist the development of employment and housing, through partnership working, to maximise the delivery of homes and jobs, supporting the economy and ensuring a range of homes (affordable, market, adapted, re-use of empties and innovative) are developed. Enable relevant landowners (including Welsh Government) to promote development on their sites.	Facilitate housing development through the launch of a pilot version of the 'Plot Shop' initiative aimed at facilitating self and custom build housing	Aug-18	Simon Gale	Complete	Development of the plot shop initiative has been completed. Plot Shop initiative presented to Joint Cabinet in October and next steps now being considered.
RGNP3A02		Review approach to the provision of adapted housing supply in the County Borough and present findings and recommendations to Cabinet	Mar-19	Jennifer Ellis / Derek James	On Target	Officers identified to lead on each workstream
RGNP4A01	Deliver the Council's Affordable Warmth Strategy	Subject to Cabinet Approval, launch Affordable Warmth Strategy	Sep-18	Jennifer Ellis / Derek James	On Target	Cabinet in November 2018.
		Deliver priorities of Affordable Warmth Strategy through consultation and engagement with key stakeholders and delivery partners	Mar-19	Jennifer Ellis / Derek James	On Target	The new 'Arbed Am Byth' Welsh Government Scheme is now live and following our successful delivery of minor measures offered to homes in Phase 1 area in Tylorstown we have now had a second project approved under the new programme for the Phase 2 area, as the first trial project in Wales under the new Arbed scheme (and will be delivered in coming months).
ETCP52A01	Implement new Housing allocation Scheme to help improve the way people access social housing	Review and propose up dates to the Council's Housing Allocation Scheme and report to Cabinet for consideration	May-18	Jennifer Ellis	Complete	
		Subject to Cabinet approval, launch an up dated Housing Allocation Scheme	Sep-18	Jennifer Ellis	Complete	Approved by Cabinet 10th May 18
MPCP1A01	Engage with residents and service users effectively	Review, promote and refresh Citizens' Panel membership	Jul-18	Chris Davies	Complete	New refreshed Citizen Panel in place.
		Invite Citizens' Panel Members to identify particular areas of interest	Sep-18	Chris Davies	Target Missed	This has not progressed as originally intended, but further work will be done in the latter part of the year to contribute further to the WFG 'involvement' sustainable development principle. Revised target Mar-19.
		Launch new 'Decisions' social account covering Cabinet, Council, Scrutiny and Regulatory Committees	Sep-18	James Whitehurst	Target Missed	This action forms part of the WAO Fit for Purpose review - next steps are pending the outcome of this before proceeding.
		Launch new 'RCThelp' twitter feed, embedded within CRM, to deal with customer care related issues rather than through the @RCTCouncil account	Mar-19	James Whitehurst		Following review it was decided that this should no longer proceed due to possible impacts on service delivery
ETCP1A03	Work collaboratively with external providers to provide an effective and efficient animal control service for residents in RCT.	Evaluate the impact of the new kennelling arrangements with Hope Rescue one year after transfer of service	Jul-18	Neil Pilliner	On Target	The 12 month review of the new kennelling facility operated by Hope Rescue has demonstrated successful outcomes and an improvement in service delivery. The evaluation of the impact of transferring the Council's kennelling facility is being reported and discussed at HWB Scrutiny Committee on the 06/11/18.
HOUP6A01	Further Improve our Housing Services to provide enhanced housing options and support for vulnerable groups to prevent homelessness and reduce the use of temporary accommodation".	Development and adoption of a new Homelessness Prevention Strategy	Dec-18	Cheryl Emery	On Target	Draft report out for consultation with partners, staff and the public until 29th October. Further to this, report scheduled for Cabinet's consideration.
		Deliver the programmes and monitor the effectiveness of the Transitional Housing and Homelessness Prevention Funds in 18-19	Mar-19	Cheryl Emery	On Target	
		Review of Homelessness Audit findings and develop and deliver an action plan to implement recommendations	Mar-19	Cheryl Emery	Complete	Action Plan completed and agreed and reported as an action in response to WAO Annual Improvement Report
	Provide support to tourism activities that will make a lasting difference for heritage, people and communities.	Support the re-development of the Rhondda / Aberdare tunnels	Mar-19	Various	On Target	

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan	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	Responsible Officer	Progress to date	Overall progress to date on Action
HDCP1 A04	Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Commence the construction for the Mountain Ash Cross Valley Link	Aug-18	Andrew Griffiths	Complete	
		Complete the construction of the Pont Rhondda Bridge	Mar-19	Andrew Griffiths	Not on Target	Delays in construction due to ground conditions encountered different to boreholes. Likely completion is May 2019.
		Complete the design for the St Albans bridge renovation works.	Dec-18	Andrew Griffiths	On Target	Design ongoing
		Complete the repair the river retaining wall at Pontypridd Rd Porth.	Nov-18	Andrew Griffiths	Complete	Retaining wall completed end of August 2018 - ahead of schedule / programme.
		Complete the preliminary design of the A4119 dualling (Stinkpot Hill).	Dec-18	Andrew Griffiths	On Target	Design ongoing
		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-19	Huw Jenkins	On Target	Works ongoing throughout financial year 2018/19
		Complete the design of Llantrisant Community Route Phase 2.	Mar-19	Andrew Griffiths	On Target	Preliminary design ongoing, principal inspections of structures commissioned.
		Commence construction of the Abercynon Park and Ride Phase 2.	Nov-18	Andrew Griffiths	On Target	Awaiting planning determination (October 2018), project to go to tender.
		Implement a programme of works (subject to funding) 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-19	Andrew Griffiths	On Target	A4119 / Talbot Green junction complete on site, tenders sought for MOVA to link traffic signals.
HDCP1 A05	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 (SRIC) for pedestrians and cyclists in Pontyclun and implement in Porth, in partnership with Welsh Government and subject to funding.	Mar-19	Andrew Griffiths	On Target	Porth SRIC project complete in September 2018. Pontyclun SRIC still ongoing in design stage.
		Complete construction of new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypany and Cwmaman	Oct-18	Andrew Griffiths	Complete	All projects complete on site
		Review implementation of the re-tendered mainstream school contracts in the Cynon and Rhondda areas, and the removal of those routes now deemed to be safe enough to walk, making any operational adjustments required.	Oct-18	Charlie Nelson / Geraint Roberts / Matthew Edmunds	On Target	11 companies commenced operating the 71 new mainstream school contracts in the Cynon area after the 2018 Easter holiday. Some timekeeping issues are being experienced running into Mountain Ash Comprehensive from Pontypridd High School. The project to re-tender the 50 routes that operate in the Rhondda was agreed with Procurement. It mirrored the Cynon Valley and Taf area re-tenders, with 4 different options made available to operators - individual routes, linked routes, school groups, and large linked groups. Tenders were submitted on 8/6/18. The new contracts will begin from 3/9/18. Reminder letters sent to the parents of 401 learners whose transport is being removed from September 2018 as their walking routes are now deemed safe enough to walk.

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
HDCP5 A01,05 & 07	As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009.	Undertake the statutory duty to Review Preliminary Flood Risk Assessment (PFRA)	Dec-18	Andrew Stone	On Target	Phase 2 Review of flood model extents has been completed and review of formal document pending
		<u>Facilitate awareness through active monitoring and communication within high flood risk areas.</u> Produce a communication strategy for flood awareness and resilience building within high risk areas (and thereafter target residents and businesses within the borough identified at risk of flooding to make them aware of their rights and responsibilities)	Oct-18	Owen Griffiths	Complete	Development of a SAB webpage informing residents and developers of the duties set out within schedule 3 and the requirement of the control of surface water flood risk through sustainable drainage has been complete. Furthermore an update to the existing website in relation to preliminary flood risk assessments and welsh language audit has been undertaken
		Review the existing layout of the 'Flood Alleviation section' of the RCT Website to improve the ease of use and increase sign posting from web resources including Sustainable Drainage System's (SuDs) and the Sustainable Drainage System Approval Body (SAB) Guidance, enforcement policy and Land Drainage Bylaws	Oct-18	Owen Griffiths	Complete	As above.
CSW1A 01	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 awareness target areas	Mar-19	C Evans	On Target	The Awareness Team completed door knocking campaign in Cwmbach and have started a campaign in Ynysybwll
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-19	C Evans	On Target	
		Monitor recycling participation and target non participating properties	Mar-19	C Evans	On Target	
		<u>Provide residents and businesses the information to recycle correctly</u> To ensure Council website waste pages are accurate and contain timely information	Mar-19	N Jones	On Target	Website pages updated with recent emphasis on the A to Z guide and The Choice is Clear campaign.
		Work in partnership with local supermarkets to take part in promotional events	Mar-19	C Evans	On Target	Worked in partnership with Asda Aberdare, Asda Tonypany, Tesco Upper Boat and Co-op Treorchy to run trailer roadshows during recycle week. Similar events will be run leading up to Christmas
		Undertake customer satisfaction surveys to improve our service provision	Mar-19	C Evans	On Target	Satisfaction surveys undertaken at recycle week, results will be reported in Q3
		To provide equipment needed to recycle correctly and timely	Mar-19	N Jones	On Target	Deliveries up to date and within targets.
		To review the number of Council distribution points and local recycling bank facilities	Sep-18	N Jones	On Target	Review complete and on-line information updated. Further review to take place in qtr 3.
		Update website and literature	Mar-19	N Jones	On Target	Update completed in co-operation with the Media team. This will be ongoing as campaign changes focus to recycling bags in bins and communal bin collection points.
		Attending public events to raise awareness	Mar-19	C Evans	On Target	Awareness Team attended various events throughout the summer including the Brynna Festival, Big Welsh Bite, Vintage Transport and Ynysybwll Festival
		Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)	Mar-19	N Jones	On Target	Ongoing
		Provide up to date information to Comprehensive Schools and Council buildings	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling and schools that have shown interest to bring services back in-house.
Awareness & Enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions	Mar-19	S Gammon/C Evans	On Target	The Team have taken part in 41 awareness events or visits during Q2 these include schools, community groups and summer events.		

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CSW2A 02	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	<u>Reduce municipal waste bins in comprehensive schools and council buildings</u> Update internal literature and service level agreement with secondary schools	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling.
		Review collection methods in Secondary schools and Council Buildings	Mar-19	N Jones	On Target	
CSW4A 01	Continue to raise awareness in schools, residents and community groups on environmental issues.	Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.	Mar-19	S Gammon	On Target	Continuing to visit schools when requests come in
		Treforest Waste & Recycling Co-ordinator to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Mar-19	S Gammon	On Target	Information trailer has been at the University of South Wales in Treforest giving out information on waste to students. Waste & Recycling Co-ordinator has identified and is addressing fly tipping issues in the area.
		Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-19	S Gammon	On Target	Court results are being placed on Social Media and starting to place photographs by requesting evidence on Social Media
		Encourage Community Groups, Schools, Treforest University and PCSO's to include environmental crime issues in their local areas on their web sites.	Mar-19	S Gammon	On Target	Continuing, working closer with Social Landlords (e.g. Trivallis) to promote issues. Also working with PCSO's in Hirwaun to promote environmental issues
		Continue to report offenders on 'Who Done It' web page.	Mar-19	S Gammon	On Target	Continue to report offenders on 'Who Done It' web page.
CSW4A 02	Target enforcement exercises to tackle dog fouling, fly tipping littering etc.	Attend regular meetings with Community Groups and local PCSO's, and residents of RCT to discuss environmental crime issues and ways of resolving these problems such as dog-fouling, fly-tipping and litter.	Mar-19	S Gammon	On Target	Ongoing, also taking part in National Rogue Traders Day and the Keep Wales Tidy Day of Action with SWP, DVSA.
		Meeting with local schools and Community Groups. Presentations to be given regarding the personal and environmental issues caused by dog-fouling.	Mar-19	S Gammon	On Target	Continuing to meet with Community Groups, PACT meetings etc.
CSW5A 01	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-19	S Gammon	On Target	Continue to deploy CCTV cameras, partnership has started with FTAW to widen the amount of areas under surveillance.
CSW5A 02	Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy	Submit planning application	Jun-18		Complete	
		Planning Agreement / secure funding	Oct-18		On Target	NRW requested further Ecology study and mitigation method statement, this was submitted 02/10/18. Development control are waiting on NRW response before setting planning committee date. Discussions continue with funders.
		<u>Phase 1a Development work</u> Ground Investigation and Detailed Design	Sep-18	L Foulkes	Complete	Ground investigation for the first area completed, following sample testing, interpretive report prepared by December. Second area for ground investigation is dependent on removal of trees, following outline planning consent. Ground investigation report will determine final detailed site design.
		Award Earthworks Contract	Apr-19		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	2016/17		2017/18	2018/19		Comments
		Actual	All Wales Average	Actual	Annual Target	Actual	
LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population**	10	N/A	8	N/A	N/A	Reported Qtr 3
LACP004	The level of Council Tax increase	2.75	3.63	2.25	3.3	3.3	The increase excludes precepts for Community Councils and the Police and Crime Commissioner for South Wales, and was the lowest increase across welsh local authorities for 2018/19
LCSC308	% of customer interaction via the web and mobile devices	82.40	N/A	85.2	80.0	86.7	
LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	76.4	N/A	82.2	80.0	86.9	
LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	95.70	N/A	97.7	95.0	98.2	
LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	95.9	N/A	94.3	90.0	98.1	
LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	86.7	N/A	86.5	80.0	88.5	
LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	14.05	N/A	14.05	18.14	N/A	Reported Qtr 4

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 2018/19

Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	2.74	The overall school attendance levels at both primary and secondary level have decreased in 2017/18, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the action plan.
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	5.31	
Economy	LEDU409 a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	18.04	
Economy	LEDU409 b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	N/A	95.7	N/A	<95.7	108.29	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 days). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the following term to review progress against agreed actions
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 2 Target - 48)	26	Performance has improved during Qtr 2 but the cumulative position is still affected by the shortfall in Qtr 1. Welsh Government place the overall project position as green.
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118 (Qtr 2 Target - 59)	54	Although slightly below target performance in this area is improving.
Economy	LCAP018	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	N/A	N/A	N/A	100 (Qtr 2 Target - 50)	40	Good progress has been made in Qtr 2 and the measure is expected to achieve target at year end.
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	4.95	3.31	N/A	2.40	3.17	Below target for Quarter 2, although overall performance has improved and is positive compared to previous years. There were 62 delays reported in quarter 2 compared to 47 targeted delays; however, the number of days has reduced significantly from 107 delays this time last year. The number of delays due to social work assessment has continued to improve but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
People	PAM017 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	7,581	8,140	8,502	4,200 (Annual target 8,369)	3,947	Various reasons contributing to reduction in usage including: Rhondda Fach Sports Centre usage has been affected by the pool closure (down by approx 15,000 visits to date) and by the closure of the main hall (down 1,000 users); the pool closure at Abercynon Sports Centre (down 8,000); and the changing room refurbishment at Rhondda Sports Centre (down 2,500 swim users). Other sites are recording usage at the same or higher levels than last year.
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 (New Local PI - includes school usage)	11,614	11,614	12,218	N/A	6,250 (Annual Target 12,469)	4,740	
People	LLCL010 (WPLSQI 16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385		3,355	N/A	1,679.4 (Annual Target 3,358.8)	1,575	There were 37,6604 visits to libraries between April – September. Visitor numbers may have been impacted by the prolonged period of good weather over the summer months. The closure of Tonypanydy Library for up to 10 weeks in December in order to carry out refurbishment work and the closure of Ferndale Library for up to 2 weeks later in the year to allow it to be relocated to the former Ferndale Infants School make it unlikely that we will achieve our target for this PI.

Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
People	LLCL011 (WPLSQI 16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A		318	N/A	247.6 (Annual Target 518.3)	231.9	Performance has improved since the previous quarter and with the inclusion of library.wales portal visits at year end is expected to further improve.
People	LSCC102	No. of children looked after (CLA)	690	N/A	676	N/A	655	693	There has been an increase in the number of children looked after from 676 at year end to 693 at the end of Qtr 2. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will continue to be closely monitored by the Children Looked After Quality Assurance Board.
Place	PAM012	% of households successfully prevented from becoming homeless	60		68	N/A	70	65	PI below target due to increase in client presentation numbers and a temporary staff shortage in key support worker projects attached to the service. Measures in place to address in Qtr 3.
Other National PIs	PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year	8.3	9.8	7.4	N/A	7.0	7.9	Performance remains within the 2016/17 All Wales Average of 9.8%. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement.

Other National Performance Measures

PI Ref	Performance Measure	2015/16	2016/17		2017/18		2018/19		Comment
		Actual	Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
PAM018	% of all planning applications determined in time	N/A	N/A	N/A	90	88.6	90	N/A	Reported in Q4
PAM019	% of planning appeals dismissed	N/A	N/A	N/A	50	62.3	45	N/A	Reported in Q4
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	7.1	5.9	4.2	6.2	4.3	6.4	N/A	Reported in Q3
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	11.6	10.2	15.0	6.2	14.1	6.7	N/A	Reported in Q3
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	92.74	94.17	95.2	93.75	95.27	95	93.7	
PAM024 Measure 13	% of adults satisfied with their care and support	N/A	83.64	N/A	84	N/A	83.6	N/A	Reported in Q4
PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	6.79	4.95	N/A	1.88	N/A	1.3	1.23	
PAM026 Measure 15	% of carers that feel supported	N/A	100	N/A	67	N/A	100	N/A	Reported in Q4
PAM027 Measure 13	% of children satisfied with their care and support	N/A	91	N/A	92	N/A	92	N/A	Reported in Q4
PAM028 Measure 24	% of child assessments completed on time	90.20	98	N/A	93	N/A	98	97.21	
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	9.8	7.4	N/A	7.0	7.9	Performance remains within the 2016/17 All Wales Average of 9.8%. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement.
PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	6	97	5	N/A	Reported in Q4
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	N/A	N/A	N/A	N/A	65	N/A	Reported in Q4
PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM034	% of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM/041 (New)	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	50	54	
PAM/042 (New)	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	100	100	
PAM001 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	10.4	N/A	N/A	Unable to comply with national definition

Footnote

¹ Some Social Services PIs are not able to be reported in Q1 as a result of migration to the WCCIS data system (service management data available locally to support operational service delivery). A fuller suite of PI results will be available in Q2.

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			

QUARTER 2 2018/19 TARGET ANALYSIS - SUMMARY

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Target compared to 2017/18 Actual	TOTAL	112	44	39%	27	24%	12	11%	29	26%
	Economy	48	25	52%	6	13%	5	10%	12	25%
	People	20	11	55%	3	15%	4	20%	2	10%
	Place	17	3	18%	7	41%	1	6%	6	35%
	LWOM	8	1	13%	6	74%	0	0%	1	13%
	Other National PIs	19	4	21%	5	26%	2	11%	8	42%
2018/19 Target compared to 2017/18 Target	TOTAL	112	28	25%	15	13%	26	23%	43	38%
	Economy	48	9	19%	7	15%	8	17%	24	50%
	People	20	9	45%	2	10%	5	25%	4	20%
	Place	17	4	24%	2	12%	7	41%	4	24%
	LWOM	8	4	50%	0	0%	3	38%	1	12%
	Other National PIs	19	2	11%	4	21%	3	16%	10	53%
	Theme	Total No. of PIs	On Target	%	Not on Target	%	Within 5% of Target	%	N/A	%
2018/19 Actual compared to Target	TOTAL	112	24	21%	15	13%	6	5%	67	60%
	Economy	48	7	15%	7	15%	3	6%	31	65%
	People	20	3	15%	6	30%	1	5%	10	50%
	Place	17	5	29%	1	6%	0	0%	11	65%
	LWOM	8	6	75%	0	0%	0	0%	2	25%
	Other National PIs	19	3	16%	1	5%	2	11%	13	68%
	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Actual compared to 2017/18 Actual	TOTAL	112	21	19%	17	15%	1	1%	73	65%
	Economy	48	5	10%	6	13%	0	0%	37	77%
	People	20	4	20%	6	30%	0	0%	10	50%
	Place	17	5	29%	3	18%	0	0%	9	53%
	LWOM	8	5	63%	1	13%	0	0%	2	25%
	Other National PIs	19	2	11%	1	5%	1	5%	15	79%
2018/19 Actual compared to 2017/18 Wales Average - where available	TOTAL	112	3	3%	6	5%	0	0%	103	92%
	Economy	48	0	0%	2	4%	0	0%	46	96%
	People	20	0	0%	2	10%	0	0%	18	90%
	Place	17	3	18%	1	6%	0	0%	13	76%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National PIs	19	0	0%	1	5%	0	0%	18	95%

Detailed supporting information for 2018/19 Target Analysis

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare to 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Economy	LPSR103	No of new affordable homes delivered	100	114	200	241	N/A	200	226	130	N/A	Worse	Worse	N/A	N/A	N/A	N/A	N/A
Economy	LRGN014a	% vacant retail premises in town centres - Porth	N/A	10.8	<10.8	14.0	13%	<14.0	12.0	<12.0	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	N/A	8.7	<8.7	8.8		<8.8	7.0	<7.0	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	N/A	9.0	<9.0	10.4		<10.4	14.0	<14.0	N/A	Better	Worse	N/A	N/A	N/A	N/A	N/A
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	N/A	9.0	<9.0	5.8		<5.8	7.0	<7.0	N/A	Better	Worse	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd	N/A	63,992	>63,992	64,647	N/A	>64,647	63,234	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare	N/A	19,204	>19,204	23,465		>23,465	23,135	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth	N/A	11,184	>11,184	11,037		>11,037	9,407	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy	N/A	16,379	>16,379	15,516		>15,516	15,135	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN019	No. of additional housing units provided during the year	N/A	569	600	716	N/A	600	552	600	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	N/A	5,485	>5,485	5,745	N/A	>5,745	6,355	>6,355	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	N/A	14.4 (790)	>14.4 (790)	16.1 (925)	12.1	>16.1 (925)	19.5 (1,240)	>19.5 (1,240)	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	N/A	10.9 (600)	<10.9 (600)	10.4 (600)	11.7 (670)	<11.7 (670)	10.9 (690)	<10.9 (690)	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	N/A	144	190	138	N/A	190	204	190	N/A	Worse	Same	N/A	N/A	N/A	N/A	N/A
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	N/A	324	400	536	N/A	400	356	400	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	3.50	5.17	5.50	4.90	8.79	5.50	5.7	5.7	Worse	Worse	Same	N/A	N/A	N/A	5.2	N/A
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	New	New	New	N/A	100	62	60	N/A	Worse	Worse	27	N/A	N/A	N/A	N/A
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	60	73	115	114	N/A	90	75	75	N/A	Same	Worse	93	N/A	Better	N/A	N/A
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LEDU209	% of pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	86.0	95.7	95.6	96.7	95.3	96.7	94.7	94.7	Better	Same	Not comparable	N/A	N/A	N/A	N/A	N/A
Economy	LEDU210	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	86.0	87.1	87.0	90.3	84.0	82.1	63.2	67.0	Same	Better	Not comparable	N/A	N/A	N/A	N/A	N/A
Economy	PAM006 EDU017	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	55.0	54.6	59	56.6	60.7	59.0	49.8	55.0	Better	Better	Not comparable	N/A	N/A	N/A	54.8	N/A
Economy	LEDU243	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	30.0	27.9	32	30.9	35.6	34.0	24.2	30	Same	Better	Not comparable	N/A	N/A	N/A	N/A	N/A
Economy	LEDU411*	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	N/A	35.0	42.3	64.0	N/A	65.6	71.0	65.6	N/A	Worse	Better	N/A	N/A	N/A	N/A	N/A
Economy	LEDU412*	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	15.4	52.0	N/A	53.1	22.7	53.1	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	94.9	94.8	95.3	94.6	94.9	95.3	94.7	95.4	Better	Better	Better	94.24	A	Worse	94.9	Worse
Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	93.7	93.7	94.2	93.9	94.2	94.3	93.6	94.3	Better	Same	Same	93.03	A	Worse	94.1	Worse
Economy	LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	82.6	N/A	N/A	78.6	78.9	N/A	Better	N/A	80.2	G	Better	N/A	N/A
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	N/A	2.2	<2.2	2.6	N/A	<2.6	2.3	<2.6%	Better	Worse	Same	2.74	R	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	N/A	4.6	<4.6	4.5	N/A	<4.5	4.9	<4.5%	Better	Better	Same	5.31	R	Worse	N/A	N/A
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.1	8.8	11.5	13.5	N/A	12.91	14.2	14.2	N/A	Same	Worse	18.04	R	Worse	N/A	N/A
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	80.9	89.4	78.7	72.0	N/A	98.4	95.7	95.7	N/A	Same	Worse	108.29	R	Worse	N/A	N/A
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.4	2.0	2.1	N/A	2.2	2.1	2.07	Better	Better	N/A	1.93	G	Better	N/A	N/A
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	4.1	3.1	3.7	3.6	1.0	1.0	1.1	1.0	Better	Better	Same	N/A	N/A	N/A	1.6	N/A
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.6	4.7	6.4	5.9	4.1	4.0	2.6	2.5	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	24	78	N/A	Better	N/A	47	G	Better	N/A	N/A
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	97	147	N/A	Better	N/A	153	G	Better	N/A	N/A
Economy	LCAP014 NEW	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	47	48 Q2=24	N/A	Better	N/A	29	G	N/A	N/A	N/A
Economy	LCAP015 NEW	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	192 Q2=96	N/A	Better	N/A	187	G	N/A	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	49	96 Q2=48	N/A	Better	N/A	26	R	N/A	N/A	N/A
Economy	LCAP016 NEW	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	118 Q2=59	N/A	Better	N/A	54	R	N/A	N/A	N/A
Economy	LCAP017 NEW	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	350 Q2=175	N/A	N/A	N/A	166	A	N/A	N/A	N/A
Economy	LCAP018 NEW	No. of people entering a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100 Q2=50	N/A	N/A	N/A	40	R	N/A	N/A	N/A
Economy	LCAP019 NEW	Number of adults gaining a qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	750 Q2=375	N/A	N/A	N/A	459	G	N/A	N/A	N/A
Economy	LCAP020 NEW	Number of economically inactive, or unemployed, adults, with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33 Q2=16	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A
Economy	LCAP021 NEW	Number of economically inactive or unemployed adults with additional learning needs or disability gaining a qualification (part/whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	148 Q2=74	N/A	N/A	N/A	24	N/A	N/A	N/A	N/A
Economy	LCAP022 NEW	Number of young people NEET, with an additional learning needs or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11 Q2=5	N/A	N/A	N/A	2	N/A	N/A	N/A	N/A
Economy	LCAP023 NEW	Number of young people NEET, with an additional learning needs or disability gaining a qualification (Part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33 Q2=16	N/A	N/A	N/A	4	N/A	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	13.5	12.91	13.3	14.34	N/A	14.63	14.67	15.5	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	N/A	N/A	NEW-BASELINE YEAR	67.04	N/A	67.04	70.15	70.15	N/A	Same	Worse	N/A	N/A	N/A	N/A	N/A
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	NEW-BASELINE YEAR	42.11	N/A	Baseline Year	84.95	84.95	N/A	Same	N/A	N/A	N/A	N/A	N/A	N/A
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	NEW-BASELINE YEAR	77.23	N/A	77.23	77.63	77.63	N/A	Same	Better	N/A	N/A	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
People	LSCA102	No. of people admitted to residential or nursing care	N/A	539	499	456	N/A	422	417	400	N/A	Better	Better	135	G	Better	N/A	N/A
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	N/A	N/A	3.21	4.95	N/A	4.50	3.3	2.4	N/A	Better	Better	3.17	R	Better	N/A	N/A
People	Measure 21 SSO21	The average length of time older people (aged 65 or over) are supported in residential care homes	N/A	922	NEW - BASELINE YEAR	903.43	N/A	903.43	922.5	922.5	N/A	Same	Worse	N/A	N/A	N/A	N/A	N/A
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	250	186	220	219	224	280	234	260	Worse	Worse	Better	225	G	Better	213	Worse
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)	8,155	7,425	8,250	7,581	8,387	7,710	8,140	8,369	Worse	Better	Better	3,947	R	Worse	8502	Worse
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 (New Local PI)	N/A	N/A	N/A	11,614	N/A	11,824	12,218	12,500	N/A	Better	Better	4,740	R	Worse	N/A	N/A
People	LLCL010 WPLSQ16 a	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.				3,385	N/A	3,285	3,355	3,338	N/A	Worse	Better	1,575	R	Worse	N/A	N/A
People	LLCL011 WPLSQ16 b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	N/A	N/A	N/A	N/A	NEW	318	518	N/A	Better	N/A	231.9	R	Worse	N/A	N/A
People	LPPN169	Number and percentage of clients who's substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	N/A	66.91	N/A	69	N/A	71	88.26	86.5	N/A	Worse	Better	89.05	G	Better	N/A	N/A
People	LCWR001a	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	216	N/A	N/A	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	66.9	N/A	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	N/A	37.57	35.00	20	N/A	18.00	23.5	18	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
People	LSCC102	No. of looked after children	N/A	623	592	690	N/A	655	676	655	N/A	Better	Same	693	R	Worse	N/A	N/A
People	Measure 27 SSO27	% of re-registrations of children on Local Authority CPR	N/A	8.22	8.00	9.4	N/A	8	8.1	8	N/A	Better	Same	8.27	A	Worse	N/A	N/A
People	Measure 34a SSO34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	50	N/A	50	41	50	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
People	Measure 34b SSO34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	53.3	N/A	53	49	53	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Place	NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	N/A	N/A	N/A	73.0	For information only	69.0	For information only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	N/A	91	90	87	N/A	90	91	90	N/A	Worse	Same	92.59	N/A	Better	N/A	N/A
Place	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention - DIVERT	N/A	N/A	NEW - BASELINE YEAR	100	N/A	95	96.45	95	N/A	Worse	Same	95.91	N/A	Worse	N/A	N/A
Place	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	NEW - BASELINE YEAR	Not Available	N/A	80	98	90	N/A	Worse	Better	93	N/A	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	86	N/A	≥86	Not available	≥86	N/A	N/A	Same	N/A	N/A	N/A	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	Not collected		NEW-BASELINE YEAR	85	86	≥85	80	≥80	Worse	Same	Worse	N/A	N/A	N/A	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	48.71	60.00	63.22	N/A	68.00	74.7	70.00	N/A	Worse	Better	65	R	Worse	66.4	Worse
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	8.7	7.2	8.7	5.6	3.7	5.4	5.2	4.9	Worse	Better	Better	N/A	N/A	N/A	3.7	N/A
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.0	8.6	7.2	7.2	10.7	6.5	5.7	5.6	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	42.00	22.59	BASELINE YEAR*	2.12	9.5	5.00	1.76	5.00	Better	Worse	Same	1.39	G	Better	11.0	Better
Place	PAM030 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	58.00	60.49	62.00	64.69	63.81	65.0	61.31	63.00	Worse	Better	Worse	64.66	G	Better	62.7	Better
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	95.0	100.0	95.0	100.0	96.6	95.0	99.4	95.00	Better	Worse	Same	100.0	G	Better	95.8	Better
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	Not collected	N/A	NEW-BASELINE YEAR	36	N/A	≥36	Not available	≥36	N/A	N/A	Same	N/A	N/A	N/A	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 Days	N/A	N/A	N/A	2.29	G	N/A	N/A	N/A
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	95.00	97.81	95.00	96.87	95.37	95.00	96.94	95.00	Worse	Worse	Same	97.35	G	Better	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	9**		10**	N/A	N/A	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	N/A	3.80	≤3.80	2.75	3.63	≤2.75	2.25	3.3	Better	Worse	Better	3.3	G	Worse	N/A	N/A
LWoM	LCSC308	% of customer interaction via the web and mobile devices	N/A	N/A		82.40	N/A	50.0	85.2	80.0	N/A	Worse	Better	86.7	G	Better	N/A	N/A
LWoM	LCSC401	% of payments received via Customer Care that are self served via website and/or touchtone or kiosks	N/A	72		76.4	N/A	70.0	82.2	80.0	N/A	Worse	Better	86.9	G	Better	N/A	N/A
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	N/A		95.70	N/A	90.0	97.7	95.0	N/A	Worse	Better	98.2	G	Better	N/A	N/A
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	N/A		95.9	N/A	90.0	94.3	90.0	N/A	Worse	Same	98.1	G	Better	N/A	N/A
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	N/A		86.7	N/A	80.0	86.5	80.0	N/A	Worse	Same	88.5	G	Better	N/A	N/A
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	N/A		14.05	N/A	18.14	14.05	18.14	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	90	89	N/A	Worse	N/A	N/A	N/A	N/A	88.6	N/A
Other National Pls	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	50	66	N/A	Better	N/A	N/A	N/A	N/A	62.3	N/A
Other National Pls	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	N/A	7.1		5.9	4.2	6.1	6.2	6.4	Worse	Worse	Worse	N/A	N/A	N/A	4.3	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Other National Pls	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	N/A	11.6		10.2	15.0	8.9	6.2	6.7	Better	Worse	Better	N/A	N/A	N/A	14.1	N/A
Other National Pls	PAM023	Percentage of food establishments that meet food hygiene standards	90	92.74	93	94.17	95.2	95.00	93.75	95	Worse	Better	Same	93.7	A	Same	95.27	Worse
Other National Pls	PAM024 Measure 13	% of adults satisfied with their care and support	NEW	N/A	N/A	83.64	N/A	84	84	84	N/A	Same	Same	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	NEW	N/A	N/A	4.95	N/A ²	4.50	1.88	1.3	N/A	Better	Better	1.23	G	Better	N/A	N/A
Other National Pls	PAM026 Measure 15	% of carers that feel supported	NEW	N/A	N/A	100	N/A	100	67	67	N/A	Same	Worse	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM027 Measure 13	% of children satisfied with their care and support	NEW	N/A	N/A	91	N/A	91	92	89	N/A	Worse	Worse	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM028 Measure 24	% of child assessments completed on time	NEW	90.20	N/A	98	N/A	98	93	98	N/A	Worse	Same	97.21	A	Better	N/A	N/A
Other National Pls	PAM029 Measure 33	% of children in care that had to move 3 or more times	NEW	5.90	5.9	5.9	9.8	5.9	7.4	7	Better	Better	Worse	7.9	R	Worse	N/A	N/A
Other National Pls	PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	N/A	N/A	Baseline year	6	5	N/A	N/A	N/A	N/A	N/A	N/A	97	N/A
Other National Pls	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	65	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM034	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	54	G	N/A	N/A	N/A
Other National Pls	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	100	G	N/A	N/A	N/A
Other National Pls	PAM001 CHR002	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	N/A	N/A	N/A	N/A	N/A	10.41	N/A