



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE

2nd April 2019

AGENDA ITEM 3

COUNCIL PERFORMANCE
REPORT – 31st December 2018 –
QUARTER 3

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 3 Council Performance Report (to 31st December 2018).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31st December 2018 (Quarter 3).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. QUARTER 3 PERFORMANCE REPORT

- 3.1 The Council's Quarter 3 Performance Report (to 31st December 2018) was presented to the Cabinet meeting of the 19th March 2019 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 31st December 2018 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 31st December 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	68	53	26	49	19	36	8	15

- 3.4 Members will note that 19 Corporate Plan performance measures were ‘Not on Target’ as at 31st December 2018.
- 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 3, 2 national measures were reported as ‘Not on Target’, 2 were ‘On Target’ and 4 were ‘Within 5% of target’.
- 3.6 Table 2 sets out the Corporate Plan performance measures and national measures that were ‘Not on Target’ as at 31st December 2018.

Table 2 – Corporate Plan Performance Measures and national measures ‘Not on Target’ (as at 31st December 2018)

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 3 Comments
		Qtr 4 Actual	Target	Qtr 3 Actual	
ECONOMY	% 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 Mathematics2	24.2	30.0	28.0	Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the pupil deprivation grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.
	% 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)	16.1	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year, and the majority of pupils achieved the level 1 threshold.
	% 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 Economy action plan.
	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.9	<4.5	5.31	

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 3 Comments
		Qtr 4 Actual	Target	Qtr 3 Actual	
ECONOMY	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, 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.
	No. of fixed term exclusions per 1,000 pupils in Secondary schools	95.7	<95.7	108.29	
	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	24	65 (Qtr 3 Target - 58)	41	Q2 data revised from 47 to 21 as cumulative data for the whole project was reported in error instead of financial year data. Performance is currently below target with outputs affected due to time of year, however current projections suggest targets will be achieved by year-end.
	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	97	147 (Qtr 3 Target- 109)	90	Q2 data revised from 153 to 81 as cumulative data for the whole project was reported in error instead of financial year data. Q3 performance has been impacted by 2 vacant tutor posts, which have now been filled.
	Number of NEET young people entering employment upon leaving the C4W programme	49	96 (Qtr 3 Target- 72)	41	Performance is currently below target. National issues with project performance need to be resolved, the project is not performing as well as hoped due to eligibility based on postcodes limiting participation. Monthly Welsh Government and RCT Monitoring is in place.
	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	100 (Qtr 3 Target - 75)	52	Awaiting evidence from NHS for an additional 25 work placements that have been undertaken. Data will be included in Qtr 4 return once evidence has been received.

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 3 Comments
		Qtr 4 Actual	Target	Qtr 3 Actual	
PEOPLE	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.63	77.63	73.22	Below target for Quarter 3. However, performance levels are considered high at just over 73%, with 566 out of 773 adults, who completed a period of reablement having no package of care and support 6 months later. Performance will continue to be monitored going forward.
	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	4.25	Below target for quarter 3 - there were 83 delays reported in quarter 3 compared to 47-targeted delays – a slight increase from 82 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	8,369 (Qtr 3 Target - 6,300)	5,814	Rhondda Fach Sports Centre usage affected by pool closure (approx. 23,000 up to Quarter 3). Hall usage at Rhondda Fach Sports Centre affected by closure of main hall (1,000 users). Pool closure at Abercynon Sports Centre (13,000 users). Changing room refurb at Rhondda Sports Centre (2,500 swim users).
	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	12,469 (Qtr 3 Target - 9,375))	6,637	Required works at Rhondda Fach Sports Centre meant that the whole centre was closed for a period of 2 weeks as part of the refurb. The closure of the pool (above) and work to all areas has seen usage drop by 40,000 compared to last year at one site. This has also been impacted by the reduction in membership across all sites.

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 3 Comments
		Qtr 4 Actual	Target	Qtr 3 Actual	
PEOPLE	Number of visits to Public Library premises (Physical) during the year per 1,000 population.	3,355	3,358.8 (Qtr 3 Target - 2,519.1)	2,287	Overall visitor figures have again not recovered from the downturn experienced during the summer months. The quarter 3 position also reflects the fact that Tonypandy Library was closed early in December for refurbishment.
	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	318	518.3 (Qtr 3 Target - 371.4)	348	Although our performance remains below target there are a number of sites such as 'Ancestry' and 'Access to Research' whose visit numbers are added annually and this will boost our overall performance at the end of the year.
	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	40.7	50.0	31.6	Performance has dropped to 31.6% of care leavers being in EET 12 months after leaving care. 26 out of 38 young people were not in EET and of these, 5 have since found a training programme or work placement and are about to start. Out of the remaining 21 young people: 9 are claiming ESA or actively job searching; 2 have learning disabilities preventing them from finding work or training programmes; 1 is unable to work due to mental health issues; 4 have young children to care for; 3 are not engaging; and 2 are in Prison.
	% of all care leavers who are in education, training or employment at 24 months after leaving care	49.0	53.0	24.4	Performance has dropped to 24.4% of care leavers being in EET 24 months after leaving care. 34 out of 45 YP were not in EET and of these, 9 have since found a training programme or work placement and are about to start. Out of the remaining 25 young people: 14 are claiming ESA or actively job searching; 1 has learning disabilities preventing them from finding work or training programmes; 3 are unable to work due to mental health issues; 3 have young children to care for; 1 is not engaging; 2 are in Prison and 1 is not actively looking for work due to ill health.

Corporate Plan Theme	Performance Measure	2017/18	2018/19		Quarter 3 Comments
		Qtr 4 Actual	Target	Qtr 3 Actual	
PLACE	% of households successfully prevented from becoming homeless	74.7	70	66	Increased numbers of clients at risk of homelessness has created heightened demand in the service (which in turn has kept the prevention performance indicator for Qtr 3 at 66%). With a number of successful prevention cases held over until January and improved communications with our support worker partners, it is anticipated the 70% target will be met by year-end.
NATIONAL MEASURES	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	1.88	1.3	2.61	Below target for quarter 3, there were 51 delays reported in quarter 3 compared to 26 targeted delays – a reduction from 58 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.
	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	50	47	798 NERS clients started the exercise programme; however, only 377 completed the programme. Performance is expected to improve in Qtr 4.

3.6 Members will note that an analysis of 2018/19 targets have been included within the Quarter 3 report to enable the Committee to consider this information, as deemed appropriate.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

19th March 2019

COUNCIL PERFORMANCE REPORT – 31st December 2018 (Quarter 3)

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

**AUTHOR: Paul Griffiths, Service Director – Finance and Improvement
Services (01443) 680609**

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 nine months of this financial year (to the 31st December 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 31st December 2018 (Section 2 of the Executive Summary) and note the incorporation of additional one-off Welsh Government funding to support sustainable social services into this position.
- 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 31st December 2018 (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st December 2018 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the quarter 3 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 31st December 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 third 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 / 16	20 / 16
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 / 39	68 / 53¹	93 / 81

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 1	Quarter 2	Quarter 3	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 ² / 15

5.0 QUARTER 3 REPORT

5.1 The Quarter 3 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 3 (i.e. 31st December 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 2 Performance Report anticipated that for the third quarter 68 performance indicators would be reported / 55 of which would be reported with a target. This position has been revised to 68 / 53 due to changes in the definition / collection criteria for 2 performance indicators (i.e. within the People priority action plan: 'the average length of time older people (aged 65 and over) are supported in residential care homes' and 'the % of children & young people requiring intervention from statutory services'). These changes have meant that actual performance and targets are not comparable – therefore, 2018/19 will be a baseline year and used to inform target setting for 2019/20. These changes have also been reflected within the performance indicators to be reported / reported with a target for quarter 4.

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 financial and operational performance of the Council at Quarter 3 2018/19, that is, 31st December 2018.
- 11.2 The third quarter report continues to follow the overall position set out in previous Performance Reports this year, namely, generally positive progress being made 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.
- 11.3 With specific regard to the revenue budget, the overall over-spend position is improving compared to that reported at Quarter 2; this is as a result of continued robust financial and service management arrangements and the utilisation of one-off Welsh Government funding (allocated to all local authorities in Wales to support sustainable social services) to off-set recurring cost pressures in social care. On-going dialogue will take place on a number of specific grants that have been introduced to deal with recurring cost pressures and it is important that we seek to ensure their continuation for 2019/20 and beyond.
- 11.4 Both financial and operational performance will continue to be closely managed through to year-end to ensure the Council's work supports

positive outcomes across the County Borough and financial stability is maintained.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

19th MARCH 2019

COUNCIL PERFORMANCE REPORT – 31st December 2018 (Quarter 3)

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 3 2018/19
EXECUTIVE SUMMARY**

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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 3 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 31st December 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 31st December 2018		
	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	175.531	175.480	(0.051)
Community & Children's Services (2b)	149.494	151.228	1.734
Corporate and Frontline Services (2c)	63.795	63.932	0.137
Chief Executive's Division (2c)	12.530	12.557	0.027
Sub Total	401.350	403.197	1.847
Authority Wide Budgets (2d)	70.250	69.946	(0.304)
Sub Total	471.600	473.143	1.543
Supporting Sustainable Social Services Grant*			(1.140)
Grand Total	471.600	473.143	0.403

* - Additional £14M one-off funding for 2018/19 announced by Welsh Government on [20th November 2018](#) to support social care pressures across Wales.

Key Revenue Variances at Quarter 3

- **Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.923M overspend);
- Commissioned Services (£0.311M overspend);
- Provider Services (£0.402M overspend);
- Short Term Intervention Services (£0.515M overspend); and
- Fairer Charging (£0.322M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.096M overspend);
- Early Intervention (£0.128M underspend); and
- Intensive Intervention (£0.884M underspend).

TRANSFORMATION

- Group & Transformation Management (£0.115M underspend);
- Service Improvement (£0.053M overspend); and
- Purchasing and Commissioning (£0.066M overspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.100M underspend); and
- Leisure, Parks and Countryside and Community Facilities (£0.452M overspend).

- Corporate and Frontline Services

FRONTLINE SERVICES

- Facilities Cleaning (£0.065M underspend); and
- Waste Services (£0.262M overspend).

CORPORATE SERVICES

- Financial Services (£0.081M underspend).

- Authority Wide

- Miscellaneous (£0.253M overspend); and
- Council Tax Reduction Scheme (£0.627M 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 31st December 2018	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	27.918	16.775
Corporate and Frontline Services (3b)	35.794	16.997
Corporate Initiatives (3c)	1.728	0.903
Education & Inclusion Services (3d)	55.171	38.484
Community & Children's Services (3e)	7.687	3.859
Total	128.298	77.018

Key Capital Variances at Quarter 3

- 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) Local Transport Fund (£2.750M); WG Local Transport Network Fund (£0.250M); WG Waste & Resource Efficiency (£0.120M); and WEFO ERDF Modern Industrial Units Developments (£5.158M).

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 31st December 2018		As at 31st December 2017		As at 31 st March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,581	10.47	10,816	8.00	10,799	10.12
Community & Children's Services	2,968	4.89	2,783	5.17	2,934	8.90
Corporate & Frontline Services	1,277	3.99	1,216	4.52	1,225	5.63
Education & Inclusion Services	1,247	13.31	1,462	5.75	1,276	7.60
<u>Schools³</u>	<u>4,799</u>	<u>15.13</u>	<u>5,065</u>	<u>11.15</u>	<u>5,050</u>	<u>12.73</u>
Primary	3,132	12.07	3,147	9.88	3,150	11.30
Secondary	1,667	20.88	1,918	13.24	1,900	15.11
Chief Executive's Division	290	6.90	290	5.86	314	7.32

- Sickness Absence

Service Area	2018/19	2017/18	
	As at 31st December 2018 %	As at 31st December 2017 %	As at 31 st March 2018 %
% days lost to sickness absence – Council Wide	4.18	4.34	4.37
Community & Children's Services	5.28	6.48	6.17
Corporate & Frontline Services	4.58	3.88	4.07
Education & Inclusion Services	4.47	4.16	4.21
<u>Schools³</u>	<u>3.41</u>	<u>3.46</u>	<u>3.58</u>
Primary	3.47	3.77	3.99
Secondary	3.30	2.95	2.90
Chief Executive's Division	2.51	1.74	2.13

For a more detailed breakdown of Quarter 3 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 3 Strategic Risk Register can be viewed by clicking [here](#). The following updates have been made to strategic risks / risk ratings since the 2018/19 Quarter 2 Performance Report:

- RISK 19 – '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.' Risk score revised from 12 to 9 given the positive progress made in supporting residents to use on-line services and also the increasing number of services the Council is making available on-line.
- RISK 22 (NEW RISK) – 'If the Council does not adequately prepare for a potential No Deal Brexit scenario, then the possibility of adverse impacts upon service delivery and citizens could become a reality.' Council Services are actively engaging in work to assess the potential impact of Brexit to aid the organisation's preparedness.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st December 2018								
<p>Good progress continues to be made on a number of the town centre developments including the former Boot Hotel, Black Lion and Exchange Buildings in Aberdare, and the Taf Vale development. Construction has started on the new DWP offices in Treforest. The consultation on the Porth Town Centre Strategy started during the period and the feedback from residents and businesses has been positive.</p> <p>The schools performance data for Key Stage 4 was validated, and when compared to the 22 councils, the Council was ranked 10th, its highest ever performance for the key performance indicator ‘the % of pupils achieving the Level 2 threshold including English’s/Welsh and mathematics’.</p> <p>The full action plan can be viewed by clicking here.</p>								
Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	30	23	9	39	10	43	4	18

Progress in our Investment Priorities – Economy		
Investment Area	Investment Value ⁴ £M	Quarter 3 Update
Empty Property Grant	1.500 ⁵	Between April and December 2018, 83 properties have been surveyed, 67 properties approved and works completed on 52 properties (some works were commenced in the last financial year).

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 3 Update
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 (note: since 2016, annual in-takes of graduates have continued, funded through existing resources).
Schools	1.500	<p>Funding relates to that agreed by Council on 28th February 2018 (£0.500) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Scheme progress:</p> <ul style="list-style-type: none"> • Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun 3G pitches – contracts awarded and works commenced. • Ferndale Community School – the 3G pitch was completed on 24th August 2018 and the changing room improvement works are to be carried out during the summer period of 2019/20 to restrict the impact on service delivery. • Maesgwyn Special School – main works have been completed and further works scheduled i.e. earth banks to be stone picked and seeded February half term and Multi-Use Games Area playing surface to be painted Easter half term.
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. This has included the completion of schemes for Cwmbach Roundabout, Main Avenue (Treforest Industrial Estate) and Hirwaun Road (Trecynon), and various schemes across the County Borough are at design and construction stages.
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015).</p> <p>During quarter 3, positive progress continues to be made which included the completion of the steel frame for building C and substantial completion for building B. External cladding commenced for building C and concrete cores were completed for building A. River wall works were also completed. Following obtaining planning consent in October 2018 for the footbridge, the tender process commenced and is on schedule for returned tenders to be evaluated in January 2019.</p>

Investment Area	Investment Value ⁴ £M	Quarter 3 Update
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017 (note: since 2017, the annual in-take of apprentices has continued, funded through existing resources).
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. During quarter 3, works at Abercynon started (supported by a further £0.276M WG Grant); feasibility/preliminary design is ongoing at Pontyclun (supported by a further £0.040M WG Grant); and a planning application is being prepared for the Porth scheme.
Tonypany Town Centre	1.000	Main construction works are now complete and additional footways are to commence shortly. Due to costs being lower than originally anticipated, the funding requirement has been revised from £1.5M to £1.0M and the underspend re-allocated to support investment in 'Schools' i.e. supporting 3G pitches at Bryncelynog Comprehensive, Ysgol Gyfun Rhydywaun and Ferndale and improvement works at Maesgwyn Special School.
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. This has included the completion of schemes at Thai Elephant (Cymmer), Abercwmbai Crossing Improvements, Tonteg Road (Treforest Feasibility), Pencoedcae 20mph and assessment of pedestrian crossing provision at various locations. Other schemes across the County Borough are at design and construction stages.
Strategic Regeneration Investment (previously Town Centre Regeneration) (ADDITIONAL FUNDING ALLOCATION of £1.000M)	1.100	Funding comprises £0.100M approved by Council on 28 th February 2018 and further funding of £1.000M approved by Council on 24 th October 2018. This investment will support the Council's commitment to regenerate its town centres, encourage investment in the high street economy and deliver the vision as set out in the strategic opportunity area strategies. A targeted approach to acquiring, upgrading and redeveloping key strategic sites and premises will help achieve this and continue to deliver economic growth and job creation across Rhondda Cynon Taf. During quarter 3, 52-53

Investment Area	Investment Value ⁴ £M	Quarter 3 Update
		Taff Street, Pontypridd (Iceland) and 1-4 Oxford Street, Mountain Ash were purchased.
Robertstown and Coed Ely ERDF Match Funding (NEW)	4.200	<p>This investment funding relates to that approved by Council on 24th October 2018.</p> <p>The Council has been successful in securing grant funding of £5.158M from Welsh European Funding Office (WEFO) under the European Regional Development Fund (ERDF) programme in respect of developing modern business accommodation at Robertstown (Aberdare) and Coed Ely (Tonyrefail). These developments will help to boost economic growth and employment in regionally important areas and address the need to provide modern business units by developing key sites. The Council is required to provide match funding of £2.703M for the grant from its own resources and additional funding of £1.497M is required to deal with extensive abnormal costs at the Robertstown site which include drainage works, ground levelling based on flood modelling, Japanese knotweed and roads infrastructure.</p>
Total	14.424	

PEOPLE (Section 5b)

Summary of progress to 31st December 2018

Good progress continues to be made in many key areas relating to the Council's challenging service targets and modernisation agenda in respect of this key Council priority area.

Our programme of Extra Care development and modernisation of adult accommodation options continues to be progressed to meet the changing needs and expectations of our population – supporting people to live as independently as possible and maintaining our focus on even better integrated support for people in their community.

The Resilient Families Programme continues to deliver accessible family support and is preventing problems from escalating to a level where specialist intervention is required and current children looked after data reflects this.

With regard to the performance indicators that are not on target, we continue to work hard with our partners where necessary to address these challenging targets in order to deliver the best possible outcomes for people.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	20	16	5	31	8	50	3	19

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value⁶ £M	Quarter 3 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 have been completed as planned at Rhondda Sports Centre (completed August 2018) and at Abercynon Sports Centre (completed December 2018). Works at Sobell Leisure Centre are scheduled to be undertaken in summer 2019.
Extracare Housing (ADDITIONAL FUNDING ALLOCATION of £2.000M)	4.000	This investment funding relates to that approved by Council on 28 th February 2018 (£2M) and 24 th October 2018 (£2M) to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site, a planning application has been submitted for the Pontypridd scheme and a pre-planning consultation is being prepared for the Treorchy scheme.
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. Works were completed at the start of January 2019 and, following additional staff training, the new gym and all other facilities became fully operational and open to the public on 14 th January 2019.
Total	5.750	

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

- **PLACE** (Section 5c)

Summary of progress to 31st December 2018

Positive progress continued during quarter 3 building on the work undertaken in the first half of the year. This has included focussing on:

- community safety with our partners through hate crime awareness week in October and the re-launch of a free community newsletter 'People Patrol' focussing to crime and safety issues affecting communities; there are currently over 1,000 subscriptions to the newsletter and 7 bulletins have been produced to date;
- parks and green spaces to improve facilities and support activities through working with 'Friends of...' groups to successfully secure funding via Pen-Y-Cymoedd to part-fund a splash pad at Aberdare Park and delivered the 'Poppies in the Park' project at Ynysangharad Park. A funding application to the Heritage Lottery Fund was not successful for the Rhondda Heritage Park and the funding body has advised for an application to be re-submitted in 2019/20.
- more involved and resilient communities through the commencement of capital works on the Mountain Ash and Ferndale community hubs and the approval of the Homelessness Strategy, albeit, revised timescales are being set to complete the review of adapted housing supply and the launch of the Affordable Warmth Strategy.
- the local environment through continued delivery of a programme of infrastructure investment for bridges, safer routes in communities and roads, and although recycling performance is slightly below target (60.87% compared to a target of 63%), a range of recycling awareness activities have and will continue to take place across the County Borough.

Work will continue across all the above areas during quarter 4 alongside on-going focus on the successful prevention of people becoming homeless, as performance was below target during quarter 3 due to increased number of clients at risk of becoming homeless.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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.	%
17	11	8	6	76	1	12	1	12

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value⁷ £M	Quarter 3 Update
Highways Infrastructure Repairs (ADDITIONAL FUNDING ALLOCATION of £12.000M)	15.264	This investment funding relates to that approved by Council on 1 st March 2017 (£2.264M), 28 th February 2018 (£1.000M) and 24 th October 2018 (£12.000M). The additional resources will be used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.
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, Bryncelynog 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, 17 are complete, 4 are under construction, 5 are designed, costed and scheduled and 1 to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	Scheme complete.
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 are due to complete in November 2019 (WG have also approved a further £0.570M in Local Transport Grant funding to support this project).

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

Investment Area	Investment Value ⁷ £M	Quarter 3 Update
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> • St. Alban's Bridge - design to be completed by March 2019. • Brook St. Footbridge: planning approved and detailed design ongoing - works anticipated to be in 2019/20. • Pontrhondda Bridge: works ongoing and completion estimated to be quarter 1 of 2019/20.
Structures	2.000	<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> <ul style="list-style-type: none"> • Pontypridd Road, Porth – repair works to wall now complete. • Pontygwaith River Wall – works to be completed in quarter 4. • Heol Miskin Wall, Pontyclun – works due to commence in quarter 4. • Hopkinstown River Wall, Pontypridd – works due to commence in quarter 1 of 2019/20.
Parks and Green Spaces	0.600	This investment funding relates to that approved by Council on 28 th February 2018. For 2018/19, 29 schemes are being delivered and are at various stages of completion.
Llanharan Bypass (ADDITIONAL FUNDING ALLOCATION of £0.500M)	1.500	This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M) and 24 th October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work (WG have also approved a further £0.350M in Local Transport Grant funding to support this project).
A4119 Dualling (Stinkpot Hill) (ADDITIONAL FUNDING ALLOCATION of £1.500M)	2.500	This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M) and 24 th October 2018 (£1.500M) 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 (WG have also approved £0.434M in Local Transport Grant funding to support this project).
Community Hubs (ADDITIONAL FUNDING ALLOCATION of £0.250M)	0.750	This investment funding relates to that approved by Council on 29 th November 2017 (£0.500M) and 24 th October 2018 (£0.250M) to support the creation of community hubs, with Ferndale and Mountain Ash expected to be completed in quarter 1 of 2019/20.

Investment Area	Investment Value ⁷ £M	Quarter 3 Update
Gelli/Treorchy Link Road (NEW)	0.200	This investment funding relates to that approved by Council on 24 th October 2018 for investigatory works for a cross valley type link at Treorchy (WG have also approved a. £0.050M Local Transport Fund Grant to support the works).
Cynon Gateway (North), Aberdare Bypass (NEW)	1.000	This investment funding relates to that approved by Council on 24 th October 2018 for preliminary design for a Bypass continuation from A4059 Aberdare to Hirwaun.
Bryn Pica Eco Park (NEW)	0.200	This investment funding relates to that approved by Council on 24 th October 2018 for enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility.
Total	34.264	

LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	7	6	6	100	0	-	0	-	

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	68	53	26	49	19	36	8	15	

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 31st December 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	8	8	2	25	2	25	4	50	

- **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 31st December 2018/2019

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
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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	1,195	-49				
942	Education Improvement Grant		942	897	-45				
400	Service Transformation & Education Information Systems		400	391	-9				
5,922	Additional Learning Needs		5,922	5,913	-9				
2,119	Education Other than at School		2,119	2,168	49				
616	Attendance and Wellbeing Service		616	615	-1				
5,532	Nursery & Early Years		5,532	5,573	41				
2,111	Group Directorate		2,111	2,076	-35				
129	Music Service		129	163	34				
19,015		0	19,015	18,991	-24				

Education & Inclusion Services Revenue Budget - to 31st December 2018/2019

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
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21st Century Schools

1,452	School Planning & Reorganisation		1,452	1,421	-31				
3,018	Asset Management / Financing		3,018	3,018	0				
3,227	Catering		3,227	3,231	4				
7,697		0	7,697	7,670	-27				

Total Non School Budgets

26,712		0	26,712	26,661	-51				
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Overall Total Budget

175,531		0	175,531	175,480	-51				
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Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

Education & Inclusion Services - to 31st December 2018/2019

31st December (Period 9) Virements Report

<u>Education & Inclusion Services</u>	Total £'000	Individual School Budgets £'000	Education & Inclusion Services £'000	21st Century Schools £'000
Revised Budget as at 30th September	175,531	148,819	19,015	7,697
Virements proposed to 31st December (Period 9)				
Nil				
Proposed Revised Budget - 31st December (Period 9)	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 31st December 2018/2019

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

6,191	Long Term Care & Support	0	6,191	7,114	923	■	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	243	47,602	47,913	311	■	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
18,240	Provider Services	0	18,240	18,642	402	■	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
8,826	Short Term Intervention Services	0	8,826	9,341	515	■	Projected overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admissions to hospital or facilitate hospital discharges. Note: An approved earmark reserve is being used to off-set the 'Trading loss' at Vision Products (uPVC).	Service area to closely monitor and review the position through to year-end.	Neil Elliot
-3,546	Fairer Charging	-243	-3,789	-3,467	322	■	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	3,050	-33				
80,153		0	80,153	82,593	2,440				

Children Services

27,241	Safeguarding & Support (inc. Children Looked After)	0	27,241	27,337	96	■	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
4,974	Early Intervention	0	4,974	4,846	-128	■	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	900	-73	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Ann Batley
10,768	Intensive Intervention	0	10,768	9,884	-884	■	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	2,023	-20				
45,999		0	45,999	44,990	-1,009				

Community & Children's Services Revenue Budget - to 31st December 2018/2019

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

726	Regional Training Unit	0	726	689	-37				
768	Group & Transformation Management	0	768	653	-115	■	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	1,108	53	■	Projected overspend is mainly due to staffing costs.	Service area to closely monitor and review the position through to year-end.	Giovanni Isingrini
489	Purchasing & Commissioning	0	489	555	66	■	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	3,005	-33				

Public Health and Protection

3,919	Public Protection	0	3,919	3,819	-100	■	Projected underspend relates to temporary staffing vacancies and reduction in non pay expenditure	Service area to closely monitor and review the position through to year-end.	Paul Mee
3,359	Community Services	0	3,359	3,366	7				
2,174	Community Wellbeing & Resilience	0	2,174	2,176	2				
8,589	Leisure, Parks & Countryside and Community Facilities	0	8,589	9,041	452	■	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	1,511	35				
523	Commissioning	0	523	493	-30				
264	Group Directorate	0	264	234	-30				
20,304		0	20,304	20,640	336				

149,494		0	149,494	151,228	1,734				
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Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st December 2018/2019

31st December (Period 9) 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 September	149,494	80,153	45,999	3,038	20,304
Virements proposed to 31st December (Period 9)					
Realignment of Welsh Independent Living Fund Grant - Fairer Charging	-243	-243			
Realignment of Welsh Independent Living Fund Grant - Commissioned Services	243	243			
Proposed Revised Budget - 31st December (Period 9)	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 31st December 2018/2019

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'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	3,388	-14				
14,309	Transportation	0	14,309	14,304	-5				
354	Strategic Projects	0	354	321	-33				
3,815	Street Cleansing	0	3,815	3,837	22				
806	Facilities Cleaning	0	806	741	-65	■	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	4,384	5				
17,195	Waste Services	0	17,195	17,457	262	■	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	2,116	-14				
1,415	Group Directorate	0	1,415	1,395	-20				
47,805		0	47,805	47,943	138				

Corporate Services

5,121	Financial Services	0	5,121	5,040	-81	■	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	2,234	40				
4,521	Corporate Estates Management	0	4,521	4,558	37				
153	Group Management	0	153	151	-2				
15,990		0	15,990	15,989	-1				

63,795		0	63,795	63,932	137				
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Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2018/2019

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'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	387	-6				
2,568	Cabinet Office & Public Relations	0	2,568	2,578	10				
3,704	Human Resources	0	3,704	3,743	39				
3,536	Legal & Democratic Services	0	3,536	3,499	-37				
2,329	Regeneration, Planning & Housing	0	2,329	2,350	21				
12,530		0	12,530	12,557	27				

Total Corporate and Frontline Services & Chief Executive's Division

76,325		0	76,325	76,489	164				
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Group Director

Chris Lee

Head of Finance

Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2018/2019

31st December (Period 9) Virements Report

<u>Corporate and Frontline Services Group</u>	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 September	63,795	47,805	5,121	4,001	2,194	4,521	153
Virements proposed to 31st December (Period 9)							
Nil							
Proposed Revised Budget - 31st December (Period 9)	63,795	47,805	5,121	4,001	2,194	4,521	153

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration, Planning & Housing £'000
Revised Budget as at 30th September	12,530	393	2,568	3,704	3,536	2,329
Virements proposed to 31st December (Period 9)						
Nil						
Proposed Revised Budget - 31st December (Period 9)	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 31st December 2018/19

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'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	11,824	34				
14,158	Miscellaneous		14,158	14,411	253	■	Projected overspend on authority wide budgets.	Continue to monitor during the year.	Barrie Davies
400	NNDR Relief		400	436	36				
23,780	Council Tax Reduction Scheme		23,780	23,153	-627	■	On-going reduced demand for the Council Tax Reduction Scheme.	Continue to monitor demand during the year.	Barrie Davies
175	MTFP - in Year Budget Reductions - Transition Funding		175	175	0				
70,250		0	70,250	69,946	-304				

Council Wide Budgets - to 31st December 2018/19

31st December (Period 9) Virements Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 30th September	70,250
Virements proposed to 31st December (Period 9)	
Nil	
Proposed Revised Budget - 31st December (Period 9)	70,250

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



Section 2e

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	Revised 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	0.756	1.241	0.756	0.756	
Community & Children's Services	2.406	0.621	0.646	0.662	
Corporate and Frontline Services	3.959	3.592	3.804	3.304	
Chief Executive's Division	1.560	1.560	1.707	1.560	
Authority Wide Budgets	1.029	0.557	0.677	0.730	
Total	9.710	7.571	7.590	7.012	

* The prior year commitment earmark reserve has been adjusted to 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 31st December 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018	2018/2019 Budget Variance	2018/2019 Budget as at 31st December 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	182				
Taff Vale Development	19,043	-1,353	17,690	25,183	3,689	46,562	10,445	■	Update Capital Programme in line with latest cost projections	Re-profile budget from 2018/19 into 2019/20	Jane Cook
Regeneration Investment	1,097	473	1,570	1,017	490	3,077	987	■	Increase in total cost of scheme	Introduce Investment Priorities funding to 2018/19 and 2019/20, as detailed in Council report dated 24/10/18.	Jane Cook
Robertstown Development	0	467	467	4,963	0	5,430	319	■	New scheme	Introduce Investment Priorities funding to 2018/19 and 2019/20, as detailed in Council report dated 24/10/18. Also introduce WEFO ERDF grant funding across 2018/19 and 2019/20.	Jane Cook
Coed Ely Development	0	395	395	3,533	0	3,928	171	■	New scheme	Introduce Investment Priorities funding to 2018/19 and 2019/20, as detailed in Council report dated 24/10/18. Also introduce WEFO ERDF grant funding across 2018/19 and 2019/20.	Jane Cook
Vibrant and Viable Places Programme	1,387	-1,387	0	1,387	0	1,387	0	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Jane Cook
Total Regeneration & Planning	21,865	-1,405	20,460	36,333	4,429	61,222	12,104				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	3,637	406	4,043	4,000	4,000	12,043	2,662	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital programme	Jane Cook
Maintenance Repair Assistance (MRA)	500	50	550	500	500	1,550	357	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital programme	Jane Cook
Renovation Grants Exceptional Circumstances & Home Improvement Zones	820	-50	770	500	500	1,770	504	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital programme	Jane Cook
Empty Properties Grants Investment	1,545	-45	1,500	700	0	2,200	867				
Affordable Housing	90	0	90	1,244	0	1,334	0				
Community Regeneration	392	0	392	368	368	1,128	186				
Total Private Sector Housing	6,984	361	7,345	7,312	5,368	20,025	4,576				
Cabinet Office & Public Relations											
Buildings	113	0	113	90	20	223	95				
Total Cabinet Office & Public Relations	113	0	113	90	20	223	95				
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	28,962	-1,044	27,918	43,735	9,817	81,470	16,775				

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 31st December 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 31st December 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Corporate Services											
Financial Services											
CIVICA Financials	221	-7	214	207	200	621	158				
Total Financial Services	221	-7	214	207	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	684	378	1,062	150	150	1,362	832	■	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Colin Atyeo
Strategic Maintenance	50	0	50	50	50	150	0				
Total Corporate Estates	734	378	1,112	200	200	1,512	832				
Total Corporate Services	1,455	371	1,826	907	900	3,633	990				
Frontline Services											
Highways Technical Services											
Highways Improvements	5,376	0	5,376	5,190	9,190	19,756	4,495				
Car Parks	100	0	100	45	45	190	91				
Structures	5,203	-882	4,321	4,294	350	8,965	3,161	■	Realign budgets in line with service priorities	Reallocate the Council's own resources between 2018/19 and 2019/20 and introduce additional Local Transport Fund grant	Nigel Wheeler
Street Lighting	1,404	0	1,404	250	250	1,904	1,092				
Total Highways Technical Services	12,083	-882	11,201	9,779	9,835	30,815	8,839				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 31st December 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 31st December 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Strategic Projects											
Transport Grant Schemes	6	0	6	0	0	6	6				
WG Local Transport Fund	738	913	1,651	980	0	2,631	114	■	Increase in total cost of scheme	Introduce additional Local Transport Fund grant and also Investment Priorities funding, as detailed in Council report dated 24/10/18.	Nigel Wheeler
WG Local Transport Network Fund	936	84	1,020	2,611	0	3,631	309	■	Increase in total cost of scheme	Introduce additional Local Transport Fund grant and also Investment Priorities funding, as detailed in Council report dated 24/10/18.	Nigel Wheeler
WG Active Travel Fund	550	88	638	0	0	638	105	■	Increase in total cost of scheme	Introduce additional Active Travel Fund grant.	Nigel Wheeler
Safe Routes in Communities	249	-50	199	0	0	199	125	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Nigel Wheeler
Transportation Infrastructure	12,469	-2,999	9,470	6,423	25	15,918	4,206	■	Realign budgets in line with service priorities	Introduce additional Local Transport Fund grant and reallocate the Council's own resources within the Capital Programme	Nigel Wheeler
Traffic Management	829	-14	815	160	160	1,135	591				
Drainage Improvements	517	15	532	210	140	882	48				
Land Reclamation	10	1	11	0	0	11	11				
Total Strategic Projects	16,304	-1,962	14,342	10,384	325	25,051	5,515				
Waste Strategy											
Waste Strategy	657	4,705	5,362	5,420	247	11,029	635	■	Increase in total cost of scheme	Introduce revenue funding in relation to the Materials Recovery Facility (as per Cabinet 16/10/18). Also WG Waste & Resource Efficiency grant and Investment Priorities funding, as detailed in Council report dated 24/10/18	Nigel Wheeler
Total Waste Strategy	657	4,705	5,362	5,420	247	11,029	635				
Fleet											
Vehicles	3,304	-421	2,883	5,824	1,743	10,450	953	■	Realign budgets in line with service priorities	Re-profile budget from 2018/19 into 2019/20	Nigel Wheeler
Total Fleet	3,304	-421	2,883	5,824	1,743	10,450	953				
Buildings											
Buildings	180	0	180	100	100	380	65				
Capitalised Equipment	0	0	0	0	0	0	0				
Total Buildings	180	0	180	100	100	380	65				
Total Frontline Services	32,528	1,440	33,968	31,507	12,250	77,725	16,007				
Group Total	33,983	1,811	35,794	32,414	13,150	81,358	16,997				

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 31st December 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 31st December 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	4				
Corporate Improvement	174	-75	99	150	75	324	0	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Colin Atyeo
Asbestos Management	225	-120	105	320	200	625	41	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Colin Atyeo
Asbestos Remediation Works	50	-40	10	90	50	150	5				
Legionella Remediation Works	275	0	275	275	275	825	149				
Legionella Management	230	-100	130	300	200	630	61	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Colin Atyeo
Housing & Regeneration	165	-165	0	165	0	165	0	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Colin Atyeo
Invest to Save Initiatives	1,533	-474	1,059	371	0	1,430	643	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Paul Griffiths
Group Total	2,702	-974	1,728	1,721	850	4,299	903				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Education and Inclusion

Section 3d

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 31st December 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018	2018/2019 Budget Variance	2018/2019 Budget as at 31st December 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Schools											
Aberdare School & Sports Centre	1,100	369	1,469	51	0	1,520	1,008	■	Increase in total cost of scheme	Reallocate the Council's own resources and introduce Revenue funding into the Capital Programme	Chris Bradshaw
Y Pant Comprehensive School	1,187	-8	1,179	8	0	1,187	807				
School Modernisation Rhondda and Tonyrefail	35,388	4,265	39,653	9,948	243	49,844	29,771	■	Increase in total cost of scheme	Reallocate and realign the Council's own existing resources within the Capital Programme	Chris Bradshaw
School Modernisation	145	-113	32	3,004	146	3,182	8	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Chris Bradshaw
Cwmaman Community Primary School	2,552	-25	2,527	137	0	2,664	1,789				
Flynnon Taf Primary Extension	0	0	0	995	0	995	0				
Reducing Infant Class Sizes	0	0	0	1,600	0	1,600	0				
SRIC - School Modernisation Programme	586	5	591	0	0	591	0				
WG Welsh Medium Capital Grant	0	0	0	3,570	0	3,570	0				
Total	40,958	4,493	45,451	19,313	389	65,153	33,383				
Other											
Schools Challenge Cymru	0	3	3	0	0	3	2				
Total	0	3	3	0	0	3	2				
Supplementary Capital Programme											
Planned Kitchen Refurbishments	1,290	22	1,312	200	200	1,712	868				
Window & Door Replacements	173	0	173	150	150	473	121				
Essential Works	919	5	924	400	400	1,724	713				
Capitalisation of Computer HW / SW & Licences	243	-6	237	256	250	743	237				
Roof Renewal	1,161	62	1,223	700	700	2,623	865	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Chris Bradshaw
Boiler Replacement	264	0	264	250	250	764	216				
Equalities Act/Compliance Works	197	0	197	225	225	647	21				
E&LL Condition Surveys	152	0	152	75	75	302	0				
Electrical Rewiring	347	0	347	200	200	747	231				
Asbestos Remediation Work	1,250	-1,112	138	2,300	1,900	4,338	11	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Chris Bradshaw
Fire Alarm Upgrades	122	0	122	100	100	322	17				
Toilet Refurbishments	336	0	336	350	350	1,036	242				
Schools Investment Programme	3,061	1131	4,192	80	0	4,272	1,557	■	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				
Capitalisation of Other Education Expenditure	0	0	0	0	0	0	0				
Total	9,615	102	9,717	5,386	4,900	20,003	5,099				
Group Total	50,573	4,598	55,171	24,699	5,289	85,159	38,484				

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 31st December 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 30th September 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 31st December 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	-2,829	1,155	5,084	255	6,494	112	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20 and introduce Investment Priorities funding to 2019/20, as detailed in Council report dated 24/10/18.	Neil Elliott
Modernisation Programme (Childrens)	948	-34	914	50	50	1,014	35				
Asbestos Remediation	45	0	45	45	45	135	5				
Telecare Equipment (Inc of Carelink Equipment)	236	-88	148	288	200	636	41	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Neil Elliott
Capitalisation of Computer HW / SW/Licences & Equipment	0	0	0	0	0	0	0				
Total Direct Services & Business	5,213	-2,951	2,262	5,467	550	8,279	193				
Public Health & Protection											
Leisure Centre Refurbishment Programme	1,930	254	2,184	90	90	2,364	2,035	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Dave Batten
Parks & Countryside	1,044	187	1,231	200	110	1,541	703	■	Increase in total cost of scheme	Re-profile budget from 2018/19 into 2019/20 and introduce Investment Priorities funding to 2019/20, as detailed in Council report dated 24/10/18.	Dave Batten
Rhondda Heritage Park	2	0	2	0	0	2	2				
Play Areas	1,031	-1	1,030	52	50	1,132	811				
Cemeteries Planned Programme	277	-5	272	155	135	562	92				
Community Safety Initiatives	146	-46	100	121	75	296	0				
Libraries	137	0	137	0	0	137	1				
Community Hubs	969	-500	469	750	0	1,219	22	■	Realign budgets in line with service priorities	Re-profile budget from 2018/19 into 2019/20 and introduce Investment Priorities funding to 2019/20, as detailed in Council report dated 24/10/18.	Paul Mee
Buildings(Formerly ESG)	193	-193	0	283	90	373	0	■	Realign budgets in line with service priorities	Re-profile budget from 2018/19 into 2019/20	Paul Mee
Total Public Health & Protection	5,729	-304	5,425	1,651	550	7,626	3,666				
Group Total	10,942	-3,255	7,687	7,118	1,100	15,905	3,859				

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	27.918	43.735	9.817	81.470
Corporate and Frontline Services	35.794	32.414	13.150	81.358
Corporate Initiatives	1.728	1.721	0.850	4.299
Education and Inclusion Services	55.171	24.699	5.289	85.159
Community and Children's Services	7.687	7.118	1.100	15.905
Total	128.298	109.687	30.206	268.191

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.972	6.972	6.972	20.916
Unsupported Borrowing	39.551	37.047	11.932	88.530
Local Government Borrowing Initiative (21st Century Schools)	3.248	0.000	0.000	3.248
Total	49.771	44.019	18.904	112.694

Capital Grants

General Capital Grant	4.242	4.242	4.242	12.726
21st Century Schools	7.757			7.757
Welsh Government (WG) Building For The Future ERDF Programme	5.305	3.561		8.866
WEFO ERDF Modern Industrial Units Developments	0.565	4.593		5.158
WG Local Transport Fund	4.742			4.742
WG Active Travel Fund	0.543			0.543
WG Local Transport Network Fund	0.250			0.250
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
WG Welsh Medium Capital Grant		3.570		3.570
Drainage Improvement Grants	0.224			0.224
WG Reducing Infant Class Sizes		1.600		1.600
WG Waste Textiles Reprocessing Grant	0.109			0.109
WG Waste & Resource Efficiency	0.120			0.120
WG Flying Start Grant	0.864			0.864
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	0.011			0.011
Total	25.900	17.581	4.242	47.723

Third Party Contributions	1.186	5.652	0.247	7.085
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Council Resources

Revenue Contributions	38.595	30.616	2.093	71.304
General Fund Capital Receipts	12.846	11.819	4.720	29.385
Total	51.441	42.435	6.813	100.689

Total Resources Required to Fund Capital Programme	128.298	109.687	30.206	268.191
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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 31st December 2018)

Indicator	2018/19 Actual as at 31st Dec £'000	2018/19 Outturn as at 31st Dec £'000	2018/19 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	316,704	339,204	359,632	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	473,838	473,838	484,788	
Indicator : The Authorised Limit				
Gross Borrowing	316,197	338,697	500,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	507	507	2,000	
Indicator : The Operational Boundary				
Gross Borrowing	316,197	338,697 *	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	74%	69%	45% - 100%	
Limits on variable interest rates	26%	31%	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 31st Dec	2018/19 Outturn as at 31st Dec	2018/19 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	78%	70%	45% - 125%	
Limits on variable interest rates	22%	30%	-25% - 55%	
Indicator : Maturity Structure				
Under 12 months	14%	14%	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	1%	1%	0% - 70%	
2 years to 5 years	4%	4%	0% - 60%	
5 years to 10 years	9%	9%	0% - 70%	
10 years to 20 years	3%	3%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	69%	69%	0% - 90%	
40 years to 50 years	0%	0%	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.

* Operational Boundary – the Operational Boundary has been exceeded as at 31st December 2018. The operational boundary was set at the start of the year based on the probable external debt during the course of the year and actual borrowing can vary around this boundary for short period of times during the year. Whilst at 31st December 2018 the gross debt is above the estimated operational limit, it is still well below the authorised limit of maximum borrowing

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

Summary of Council Sickness Absence by Group and Service Area

QUARTER 3 2018/19	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,581)	4.18	0.98	3.20	10.47% 1108
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,968)	5.28	1.10	4.18	4.89% 145
CORPORATE & FRONTLINE SERVICES (Headcount 1,277)	4.58	0.98	3.60	3.99% 51
EDUCATION & INCLUSION SERVICES (Headcount 1,247)	4.47	0.95	3.52	13.31% 166
SCHOOLS (Headcount 4,799)	3.41	0.92	2.49	15.13% 726
CHIEF EXECUTIVE'S DIVISION (Headcount 290)	2.51	0.68	1.83	6.90% 20

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,968)	5.28	1.10	4.18	4.89% 145
Accommodation Services (Headcount 503)	6.99	1.24	5.75	4.77% 24
Adult Direct Services (and Group Director) (Headcount 231)	6.19	1.21	4.98	4.33% 10
Adult Short Term Intervention (Headcount 492)	6.65	1.46	5.19	4.88% 24
Adult Social Work Services (Headcount 157)	7.69	1.40	6.29	2.55% 4
Business Support Adults (Headcount 48)	3.35	1.01	2.34	8.33% 4
Children's Services¹ (Headcount 612)	5.26	1.07	4.19	6.78% 41
Public Health & Protection & Community Services (Headcount 847)	3.29	0.81	2.48	4.01% 34
Safeguarding (Headcount 13)	0.80	0.80	0.00	0.00% 0
Transformation (Headcount 65)	1.98	0.72	1.26	6.15% 4

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

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,277)	4.58	0.98	3.60	3.99% 51
Corporate Estates & Procurement (Headcount 109)	3.91	0.63	3.28	2.75% 3
Customer Care (Headcount 88)	5.53	1.32	4.21	3.41% 3
Financial Services (and Group Director) (Headcount 237)	2.67	1.02	1.65	5.49% 13
Highways & Streetcare (Headcount 762)	5.41	1.01	4.40	3.94% 30
ICT (Headcount 81)	2.25	0.64	1.61	2.47% 2

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,247)	4.47	0.95	3.52	13.31% 166
Education & Inclusion Services (Headcount 230)	4.16	0.92	3.24	11.30% 26
21st Century Schools (Headcount 1,017)	4.53	0.95	3.58	13.77% 140

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,799)	3.41	0.92	2.49	15.13% 726
Primary Schools (Headcount 3,132)	3.47	0.84	2.63	12.07% 378
Secondary Schools (Headcount 1,667)	3.30	1.08	2.22	20.88% 348

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 290)	2.51	0.68	1.83	6.90% 20
Cabinet Office & Public Relations (and Chief Executive) (Headcount 40)	1.05	0.32	0.73	5.26% 2
Human Resources (Headcount 109)	1.18	0.77	0.41	4.59% 5
Legal & Democratic Services (Headcount 45)	2.54	0.64	1.90	8.89% 4
Regeneration & Planning (Headcount 96)	4.63	0.76	3.87	9.38% 9

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 2 2018/19			Risk Rating QTR 3 2018/19			QTR 3 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	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 5*4=20 The 2018/19 Quarter 3 Performance Report is reporting pressures within the Council's revenue budget, particularly within Adult Services of the Community and Children's Services Group (and is reflective of increasing demand on a number of services within this area). The overall (Council wide) projected revenue position is £0.403M overspent at quarter 3, and whilst an improving position compared to Quarter 2 where the projected position was £1.286M overspent, a key factor supporting this improving picture is the provision of additional one-off funding from Welsh Govt in recognition of the significant pressures the social care sector are facing and Welsh Govt's aim to support sustainable social services across Wales. During the third quarter, the Council received its provisional (on 9/10/18) and final Local Government Settlement for 2019/20 (on 19/12/18) and undertook a comprehensive budget consultation exercise on the 2019/20 revenue budget, including council tax (the consultation period started on 5/11/18 and ended on 17/12/18). This information, together with the final Local Government Settlement and updated budget requirements, will be taken into account as part of the Senior Leadership Team formulating a proposed 2018/19 Budget Strategy for Cabinet's consideration. This work will be completed in quarter 4. As part of planning for the future, the Council undertook an assessment of its earmark reserves, the outcome of which was the release of £11.550M to invest in priority areas and also the utilisation of £0.800M base budget to enable £12M of Prudential Borrowing to support on-going investment in highways. This package of investment was approved by Council on 24th October 2018. This forward looking approach is in line with the Council's Medium Term Financial Planning arrangements, where work is continuing to plan and invest for the future in the five areas of: digitisation; early intervention and prevention; commercialisation; independence; and efficient and effective. In parallel with this, work progressed to plan for the reconfiguration of the Council's mobile library service and day nursery provision. 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 	5	3	15	5	3	15	3	5	15	ORIGINAL RISK RATING: 5x3=15 The number of CLA has reduced this quarter to 679. Although the reduction is favourable it again shows the continual fluctuation over the quarters in the numbers. Children looked after continue to be a priority and the position is monitored monthly through the Children Looked After Quality Assurance meetings. The work of Resilient Families continues to increase : over 1,500 families being worked with between January 2018 to 31st December 2018 (this highlights the need that vulnerable families have for earlier services - of a preventative nature) and 359 cases have been stepped down from Statutory Services to Resilient Families with only 153 being stepped up. This again is going in the right direction but due to the numbers is having very little impact on the statutory services demand at present. It is anticipated that this will not change in the near future. 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 We continue to see an increase in number of people in receipt of care and support with higher 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. The Stay Well @ Home service along with plans for the development of phase 2 and enhancements in assistive technology (through the integrated Cwm Taf Safe Well in the Community Transitional Bid) will further enhance our system wide approaches to early interventions and prevention. 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'. In November 2018, Cabinet Members agreed to consult on transformational options for the Local Authority's care provision – and proposals put forward outlined options to substantially invest in and modernise residential and day care services to better meet the needs of the County Borough's older residents. The consultation period will begin on Monday, January 14, and run for 12 weeks. No change to the risk 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.	CONTROLS <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. ACTIONS <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 	5	3	15	4	2	8	4	2	8	ORIGINAL RISK RATING 5x3=15 Cymmer Primary and YGG Tonyrefail were completed during Qtr 3 in accordance with the agreed programme. Despite good progress being achieved at Tonyrefail 3-19 school, the agreed handover date for the main school is due at the end of Qtr 4 and we still have to work through one more winter. Treorchy Comprehensive School has suffered a delay to the refurbishment element of the project due to unforeseen site circumstances relating to concrete floors, roof and drainage - this element of the project will be delayed until early 2020. Due to the two main issues identified above, the impact of the risk should remain at 4 to reflect potential cost increases as a result of prolongation and the unforeseen works. Costs are being challenged/managed/mitigated by the project teams wherever possible. Liaison is ongoing with finance colleagues to identify funding but we are still awaiting feedback from Welsh Government on the potential of additional 21C schools funding.

COUNCIL PERFORMANCE REPORT (QUARTER 3 - 31st DECEMBER 2018)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 2 2018/19			Risk Rating QTR 3 2018/19			QTR 3 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
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	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Significant work has been undertaken by the Information Management Team during the quarter to strengthen GDPR compliance, minimise the risk of personal data breaches and enforcement action by the Information Commissioner.</p> <p>Key deliverables of the GDPR Implementation Plan and ICT Service Delivery Plan include:</p> <ul style="list-style-type: none"> Revised Information Management structure approved by the Information Management Board - ensuring that the Council has effective and sufficient resources in place to be able to meet the key GDPR legislative and other data protection legislation, ensuring continued on-going compliance. Successfully gaining annual PSN accreditation. Work has commenced on the Cyber Essential Plus accreditation process that is mandated on all local authorities by Welsh Government. <p>Further development of service privacy notices and the Council's Data Protection Register – over 127 entries in the register now identified and signed-off and 80 privacy notices published.</p> <ul style="list-style-type: none"> Significant progress has been made in reviewing data capture forms ensuring that the lawful basis for processing aligns with that identified in the DPR entry / service privacy notice GDPR contract variations issued in respect of 665 contracts. GDPR awareness training provided to Elected Members. <p>In addition, the Team has continued to efficiently and effectively deal with day to day responsibilities of the Information Management Service with no significant issues identified.</p> <p>No changes to the risk rating 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. 	4	3	12	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Good progress continues to be made in delivering/co-ordinating the Council's economic and investment programme. This includes the redevelopment of Taff Vale, which remains on programme and due to be completed in April 2020. In terms of the development of the light industrial units at Coedely and Robertstown, the Coedely development remains on programme with tenders due back on the 18th January, however key milestones set out in the project programme for Robertstown have been extended to incorporate further work required on flood modelling to comply with Natural Resource Wales requirements, which may result in delaying the completion date of the development. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. No changes to the risk ratings at this stage.</p>
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 	5	2	10	4	3	12	4	3	12	<p>ORIGINAL RISK RATING 5x2=10</p> <p>Indicative 2019/20 allocation received from Welsh Government for both the Children & Communities Grant and Housing Support Grant. Total funding remaining at same levels. Guidance received and delivery plan in preparation during quarter 4. This gives some certainty around funding levels for 2019/20 and the new grant arrangements will allow a more strategic and joined up approach together with more streamlined reporting arrangements. There remains some risk around the degree of flexibility that will be allowed and the potential to fully realise the benefits of a more integrated approach. The roll out of Universal Credit has commenced from November 2018 with any new applicants being required to make their benefit claim online. The Council has provided additional support through its Libraries and Communities for Work staff who have been assisting applicants, particularly through digital support. The full impact of Universal Credit remains to be realised. Given the ongoing roll out of Universal Credit and the need to develop delivery plans for the new grants in quarter 4, no change is proposed to the risk rating.</p>
14	ECONOMY	Gaynor Davies	REVISED RISK FOR QTR 2 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>Continued budgetary pressures are evident in many of our secondary schools, and in line with the Council's school deficit protocol, five comprehensive schools have budget recovery plans in place in order to rectify this situation within the next 3/4 years. A number of schools have unviable 6th forms due to diminishing pupil numbers and poor retention rates of learners at post 16. These schools will have to review the curriculum offer available at post 16 to address budget pressures. The necessary staffing reduction will inevitably impact on the breadth of curriculum offer available at post 16, which in turn will impact on pupil numbers and the associated funding available to schools. Outcomes have shown progress over 17/18 but there continues to be concern in relation to fsm outcomes, at a local and national level.</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. 	4	2	8	4	2	8	4	2	8	<p>ORIGINAL RISK RATING 4x2=8</p> <p>The Council has a comprehensive highways infrastructure programme where major investment has been made over the last number of years and continues to be made. For us to mitigate the risk, this investment needs to be maintained otherwise the network will decline. Major investment is being made to both the highway network and the highway structures, and further investment is being made to the Parks infrastructure to improve this area. From the benchmarking work against other Councils, it is evident that highways investment has made a significant difference to condition of the network. No change to risk rating.</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>A training compendium has been produced and is refreshed quarterly. The compendium brings together all the training available within the Council to enable staff to access relevant training.</p> <p>The performance review process for GR11 and above has rolled out and training needs are being collated as a result of this process. Training trends will be then be highlighted to SLT with recommendations on how to address the needs identified.</p> <p>Staff consultation has continued with a survey looking at service improvements and the application of specific policies. The results of which will be reported back in quarter 4. No change to risk rating.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 3 - 31st DECEMBER 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. 	N/A	N/A	N/A	4	3	12	3	3	9	<p>ORIGINAL RISK RATING 4x3=12</p> <p>The range and take up of online services continues to expand. This includes the redesign of the process to be suitable for on line take up and to streamline the process/reduce re-work at the same time. Recent examples include Taxi licensing where drivers provide a more complete process at the front with payment, as well as over 60s bus passes on line where the need for a One4aLL appointment is reduced and the associated processing costs. There are many other examples of similar nature e.g. student discount for council tax where 67% of applications were on line promoted by contact centre staff and messaging etc. The cross channel approach is evident and includes social media with the contact centre now managing defect reported from those channels as well.</p> <p>Customer Care advisors still provide support in person and via the telephone.</p> <p>Assisted digital support continues at 'Digital Fridays' at Libraries in partnership with the Get RCT Online organisations and promotion of digital skills in the community continues.</p> <p>The contact centre in particular supports inclement weather, Council closure periods and social care contacts proactively. This is complemented by social media e.g. change to bin day over Xmas and New year periods to promote information and reduce direct contact.</p> <p>The Council's website attained three star ratings in the current and recent years SOCITM benchmarking and passed the latest accessibility test in May 2018.</p> <p>The Face to face advice service at One4aLL centres continues to be targeted to transactions that require a physical interaction but the demand is reducing year on year and efficiencies reflect that.</p> <p>It is felt that this risk is managed and the scoring is proposed to reduce to reflect that.</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 accreditation received October 2018. Performance Measures : <ul style="list-style-type: none"> Availability M-F 8:30-17:00 <ul style="list-style-type: none"> Server 100% Key Applications 99.97% Broadband/WAN 99.87% <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 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>PSB scrutiny arrangements are in place and work is underway to develop arrangements for the Cardiff Capital Region City Deal. No change to the risk rating.</p>
22	LIVING WITHIN OUR MEANS	Chris Bradshaw / Derek James	NEW RISK QTR 3 2018/19 If the Council does not adequately prepare for a potential No Deal Brexit scenario, then the possibility of adverse impacts upon service delivery and citizens could become a reality.	<p>CONTROLS</p> <ul style="list-style-type: none"> The Council's Senior Leadership Team (SLT) led by the Chief Executive are leading on issues relating to Brexit Dedicated Lead Brexit Officer and Cabinet Member have been identified to monitor progress on Brexit and manage risk. Regular updates reported to Elected Members, SLT and Cabinet. <p>ACTIONS</p> <ul style="list-style-type: none"> Collaborate with the WLGA through the Brexit Transition Support Programme, set up to help local authorities prepare for Brexit. Complete the WAO call for evidence and self assessment in relation to Brexit Preparedness. Implementation of the self assessment findings. 	N/A	N/A	N/A	N/A	N/A	N/A	5	2	10	<p>NEW RISK FOR QTR 3 2018/19</p> <p>The Council has been collaborating with the WLGA through The Brexit Transition Support Programme. A focussed briefing session has been held between WLGA staff and the Brexit lead Cabinet Member and officers to discuss the Council's approach and participation in the Transition Support Programme. Key senior Council officers and Members have attended events and workshops organised by the WLGA. A report setting out the potential impact of Brexit and in particular a "No Deal" Brexit on the Council has been presented to Cabinet and discussed at Full Council. In addition to this, the Council has also completed a Welsh Audit Office call for evidence and self assessment in relation to Brexit Preparedness. To support this work, Senior staff in service areas such as Finance, Human Resources, Procurement and Trading Standards have been identifying service specific Brexit related issues as part of the self assessment process.</p>

Corporate Plan Monitoring Report - Quarter 3 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, including establishing a Llanilid strategic board and facilitating development at the Tower Colliery site. 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. Supporting the provision of affordable housing, funding has been announced for the Plot Shop self build initiative, and match funding agreed by Welsh Government for the Housing Investment Fund.

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. We are currently leading on a thematic project to support improvements to town centre properties in collaboration with 10 other local authorities, which has secured £10M funding in grant support. We have also been successful in supporting the development of the Valleys Regional Park and have two designated Destination Gateways at Dare Valley Country Park and Ynysangharad Park, for which funding bids are currently being developed.

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, and 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 Tonypandy 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. Data for 2017/18 academic year shows improvement in the performance of eFSM learners and boys across a range of areas, but due to improved performance of all pupils the attainment 'gap' remains wide. 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 are also supporting schools to effectively use wellbeing data, and have completed Pilot projects with two schools utilising PERMA (Positive Emotions, Engagement, Relationships, Meaning, Accomplishment) data to inform wellbeing intervention/priorities. 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. Attainment data for 2017/18 shows evidence of progress on a number of Key Stage 4 outcome measures, including 53.1% of pupils achieving the Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths), ranking RCT 10th in comparison to other Welsh local authorities, and reducing the gap with the Wales average to the lowest to date (1.9 percentage points).

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 have also collected feedback from our schools 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 we have not engaged the numbers of people we had targeted through some of our programmes, in this financial year to date we have supported 420 people into employment, including 11 with additional learning needs or disabilities. We are also supporting parents to remain in work or re-enter the workplace, leading to improved long term outcomes for families, by extending free childcare for eligible 3 and 4 year olds across all areas of Rhondda Cynon Taf. Over 1,000 people have now applied to the scheme, and funding has been secured 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. 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	130	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	5485*	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:

* Reported a year in arrears

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	5.2	5.5	N/A	Reported in Q4
LRGN021	No. of jobs created and safeguarded through grant support programmes	NEW	62	N/A	60	54	For information only. Reported against target at year end.
LRGN009	No. of businesses/organisations supported through grant support programmes	114	75	N/A	75	134	For information only. Reported against target at year end.

Key:

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

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 Score ¹	N/A	N/A	N/A	N/A	NEW - Baseline Year	348.0	
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) ²	96.7	95.3	94.7	94.4	94.7	94.7	
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) ²	90.3	84.0	63.2	67.0	67.0	64.2	
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 Mathematics ²	56.6	60.7	49.8	54.8	55.0	53.1	Although we did not meet our challenging target, latest all Wales data shows RCT ranked 10th in Local Authority league tables for Level 2+ threshold and also the lowest historical gap between Wales and RCT for this key measure.
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 ²	30.9	N/A	24.2	N/A	30.0	28.0	Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the pupil deprivation grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.

Footnotes:

¹ 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

² 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.

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	71.0	N/A	65.6	93.5	
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	16.1	N/A	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year, and the majority of pupils achieved the level 1 threshold.
Attendance								
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.6	94.9	94.7	94.9	95.4	94.2	
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.9	93.9	93.6	94.1	94.3	93.0	
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	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales			

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	
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 3 Target -58)	41	Q2 data revised from 47 to 21 as cumulative data for the whole project was reported in error instead of financial year data. Performance is currently below target with outputs affected due to time of year, however current projections suggest targets will be achieved by year end.
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147 (Qtr 3 Target-109)	90	Q2 data revised from 153 to 81 as cumulative data for the whole project was reported in error instead of financial year data. Q3 performance has been impacted by 2 vacant tutor posts which have now been filled.
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 3 Target-36)	42	
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 3 Target-144)	225	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 3 Target-72)	41	Performance is currently below target. National issues with project performance need to be resolved, the project is not performing as well as hoped due to eligibility based on postcodes limiting participation. Monthly Welsh Government and RCT Monitoring is in place.
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118 (Qtr 3 Target-88)	90	
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	N/A	N/A	N/A	350 (Qtr 3 Target-262)	285	
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 3 Target-75)	52	Awaiting evidence from NHS for an additional 25 work placements that have been undertaken. Data will be included in Qtr 4 return once evidence has been received.
LCAP019	Number of adults gaining a qualification – Communities For Work Plus	N/A	N/A	N/A	N/A	750 (Qtr 3 Target-562)	608	

Key:

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

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	7	Data reported for information only. It has not been possible to generate the level of referrals to the project that were anticipated at the outset and this has impacted on the outcomes achieved. A Change Request has been submitted to WCVA to reduce the output targets for the project due to inability to extend the project timescales.
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	44	
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	4	
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	7	

Key:

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

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 5.7 ⁷	4.6 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	3.3 ¹⁰	3.6 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	115,900 77.0 ⁷	76.2 ¹⁰	Wales Average

Footnotes:

⁵ Data refers to Apr 2016 - Mar 2017

⁶ Data refers to Apr 2017 - Mar 2018

⁷ Data refers to Oct 2017 - Sept 2018

⁸ Data refers to Mar 2017

⁹ Data refers to Mar 2018

¹⁰ Data refers to Dec 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	
	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	Plot Shop funding has been announced and match funding agreed by WG for the Housing Investment Fund
	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 continues 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	RCT leading the coordination of the Thematic workstream
	Develop and deliver a programme of interventions.	Ongoing	Derek James	On Target	A programme of interventions has been developed. In addition, the Council is leading on a thematic project to improve town centre properties on behalf of the ten South East Wales Councils. An offer letter has been received (February 2019) for £10million in grant support.
	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 Council has been successful in supporting the development of the Valleys Regional Park and has two designated Destination Gateways at Dare Valley Country Park and Ynysangharad Park. Funding bids for these are being developed.
	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	Complete	
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	Complete		

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	A Llanilid Strategic Board comprising stakeholders has been established. The Board, with the support of the Design Commission, is considering the development of a joint masterplan for the site. At the same time support is being given to project development with Dragon Studios and with Persimmon Homes.	
	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	Complete	Discussions undertaken with landowners and Natural Resources Wales to agree an approach for Estate environmental improvement. Funding bid made to WG in December and awaiting outcome. If successful, the agreed approach will be rolled out including development of an environmental masterplan.	
	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		
	Complete project delivery plan and programme	Dec-18	Derek James	Target Missed	Discussions have taken place with the landowner on a more fundamental approach to the masterplan for the site for future development opportunities. Draft brief has been completed and is being considered and work on design proposals will now be completed early 2019. Revised target date for completion of project delivery plan and programme March 2019. A revised delivery date for beginning project delivery has not yet been confirmed.	
Begin detailed project delivery and delivery programme	Mar-19	Derek James	Not 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	Complete	Empty property strategy approved by Cabinet on 21st November 2018.	
	Establish Empty Property Steering Group	Jun-18	Derek James / Jennifer Ellis	Complete	Empty property steering group established and meetings are ongoing.	
	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	Target Missed	Issues relating to flood prevention has meant that the FCA for the site has had to be reworked and planning approval will follow this exercise. Revised delivery date March 2019.	
	Completion of process to confirm match funding package	Dec-18	Derek James	Complete	Match funding package confirmed by Cabinet on 16th October 2018.	
	Completion of procurement of construction contractor	Mar-19	Derek James	On Target	Procurement will be aligned with the decision on the planning application.	
	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	Complete	
	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	Complete	Outline scheme agreed by Cabinet on 18th December 2018. Full planning application prepared to be submitted in January 2019, Statement of Reasons being prepared to support CPO.
	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	Not on Target	Plans have been agreed and costings produced. A request for grant funding has been made to Arts Council Wales and a decision is currently awaited, alternative ways of funding some of the works are also being considered. Revised Delivery date March 2019.
	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 theatres. 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	Not on Target	Further work is required to produce this plan and it will not be completed within the original set target. Revised target date 2019/20.
	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 example.
	Develop interactive walking trails with partners, to exploit the natural beauty of RCT.	Sept 18 - Revised 2019/20	Ian Christopher Ceri Lloyd	On Target	

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

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

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
Further develop Leadership, Management and Governance in our schools to improve outcomes	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	Support and challenge meetings have taken place and will be repeated where appropriate. School Improvement Forum meetings are taking place regularly in red and amber schools.
	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.
	Further develop leadership capacity in our schools	Review Mar-19	Bernard Whittingham	On Target	Programme for science leadership now commencing in February.
	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	Data shows positive improvements in key measures, particularly the Level 2+ threshold (pupils achieving 5 GCSEs A*-C including English/Welsh and Mathematics).
	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	Programme started in November and is continuing into the spring term.
	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	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	The LA and CSC continue to work together very effectively.

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
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				
	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	
	Develop a managed moves policy and fair access protocol and evaluate impact	Mar-19	Gaynor Davies / Ceri Jones	On Target	The Fair Access Protocol was revised and reissued in September, and qualitative feedback is being gathered from schools on the effectiveness of the process.
	Strengthen support and challenge to schools displaying unacceptable levels of exclusions and increase schools' accountability to deliver improvements	Dec-18	Ceri Jones	Complete	Support and challenge process agreed and in place from December, follow up meetings will take place in January.
	Strengthen support and challenge to schools relating to attendance and increase schools' accountability	Dec-18	Gaynor Davies	Complete	
	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	Process continues to be working well. Interface between the Resilient Families Service and Attendance and Wellbeing Service to be reviewed at the end of the current financial year.
	Extend School Holiday Enrichment Programme (SHEP) and evaluate the impact	Sep-18	Grace Zecca Hanagan / Lisa Gorringe	Complete	Programme delivered, report presented to the Children and Young People's Scrutiny Committee 19th December 2018.
	Support schools to work more effectively with partners to improve provision for learners with mental health needs	Dec-18	Hayley Jeans	Complete	5 staff now trained in Mental Health first aid and a working group has been established to plan roll out to schools and partners. Adverse Childhood Experiences awareness training completed with RCT SENCOs. Now in discussion with training unit with regarding further roll out of training. Awaiting final sign off from Cwm Taf Health Board.
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	Strengthen strategic approaches in schools to enhance the wellbeing and resilience of learners	Nov-18	Hayley Jeans / Rob Kempson / Kate Hill	Complete	Pilot projects have been completed with two schools utilising PERMA (Positive Emotions, Engagement, Relationships, Meaning, Accomplishment) data to inform wellbeing intervention/priorities and to set wellbeing plans. Two further schools remain part of Central South Consortium pilot projects to be evaluated at the end of the spring term and the PERMA development model has been completed. This work is now being continued by Central South Consortium, who are focusing on an effective rollout of PERMA to all schools, including providing training to ensure the tool is used effectively.
	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
	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	Complete	Relevant reports have been presented to both Cabinet and CLA Board - work will continue to be undertaken in this area
	Use wellbeing data more effectively to inform strategic priorities and improvements	Dec-18	Ceri Jones / Rob Kempson	Complete	

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
Provide a 21st Century learning environment	Delivery of 'Band A' 21st Century school projects					
	Extension and refurbishment of Treorchy Comprehensive School	May-19 Revised Aug-19	Andrea Richards / Lisa Howell	On Target	On target to revised construction programme following unforeseen structural works	
	Treorchy Comprehensive School - completion of external works	Aug-19	Andrea Richards / Lisa Howell	On Target	Works on target for completion to schedule.	
	3-16 school Porth Community school – School occupation	Sep-18	Andrea Richards / Lisa Howell	Complete	School opened in September 2018 as planned.	
	Porth Comprehensive School - completion of external works	Sep-18	Andrea Richards / Lisa Howell	Complete		
Provide a 21st Century learning environment	3-16 school Ysgol Nantgwyn – school occupation	Sep-18	Julie Hadley	Complete	School opened on time September 2018.	
	3-16 school Ysgol Nantgwyn – completion of internal refurbishment works of existing buildings	Sep-19	Andrea Richards	On Target	Further capital works to the hall and kitchen programmed for the summer 19. Designs currently being worked up.	
	Creation of a 3-19 School for Tonyrefail – school occupation	Sep-18 Revised Mar-19	Andrea Richards	On Target	Good progress continuing to be made with the secondary phase of the building	
	Creation of a 3-19 School for Tonyrefail – completion of external works	Sep-19	Andrea Richards	On Target	Good progress being made - works on programme	
	New Primary School for Cwmaman	Sep-18	Lisa Howell	Complete	Works completed and school opened on time September 2018	
	Deliver improvements at remaining Band A Rhondda Schools	Mar-19	Andrea Richards	Complete		
	Consultation for Band B 21st Century schools projects					
	Undertake statutory consultation phase 1 Band B projects and engagement with communities, parents, governors and staff	From Apr 18	Andrea Richards	On Target	Consultation for first phase of Band B projects commenced	
	Complete feasibility studies for all potential projects	Mar-19	Andrea Richards / Dave Powell	On Target		
	Production of outline business cases	Mar-19	Andrea Richards	On Target	SOC Business Case for Hirwaun Primary School approved and currently working on Full Business Case. Two large business cases currently being worked on for submission to WG.	
	Delivery of the Council's School Modernisation programme	Mar-19	Andrea Richards	On Target		
Establish a 3-19 school at Garth Olwg	Sep-19	Denise Humphries	On Target	Good progress being made with organisation of new school with Headteacher and Temporary Governing Body		
Review and improve our services to ensure they are fit for the future	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	Implementation complete	
	Development of service delivery models for Access & Inclusion services	Mar-19	Ceri Jones	On Target	Progress has been made across a number of areas, including remodelling the Learner Support Service and Educational Psychology Service delivery models. There has been a delay to piloting a special school/complex needs learning support class partnership until the Learner Support Class consultation process has been finalised.	
	Development of service delivery models for school and community meals	Mar-19	Lisa Gorrige	On Target	New facilities up and running for pupils and staff. Working group established with Procurement to renew cleaning contract to schools and good progress being made.	
	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		

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	Gaynor Davies/Deborah Hughes

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
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	Implement and embed the new Communities for Work plus (CfW+) Grant and Community First Legacy proposals	Mar-19	Nicola Lewis	Complete	Delivery of both grants is in line with grant proposals
	Develop an RCT Employment Strategy and implement and promote RCT's Employment pathway	Sep-19	Wendy Edwards/Syd	On Target	
	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	
	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.
	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.
	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	Complete	WEFO approval for the project gained in December 2018 and implementation is now underway.
Work with colleagues in the Adult Community Learning Partnership to develop a joint adult community learning curriculum for 2018/19	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.
	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	

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
Introduce and promote the use of digital products and digital learning	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.
	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	Initial taster sessions were held in November in Pontypridd and Aberdare and further sessions are planned for February half term in the 3 area libraries.
Develop and refine approaches to workforce development which support the worklessness agenda and support career progression for under-represented and disadvantaged groups	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	Complete	
	Undertake an analysis of barriers for women moving into senior leadership roles as recommended through WAVE actions.	Sept 18 revised Apr 19	Deb Hughes	On Target	
	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 revised Apr 19	Deb Hughes	On Target	
Continue to work with partners to develop early years provision to support families	Increase the supply of 30hours free childcare offer	Dec-18	Denise Humphries	Complete	<p>We have received just over 1,000 applications from RCT parents to date via our current online parent portal. Capital funding has recently been secured from Welsh Government for 4 projects which will support the implementation of the childcare offer through developing purpose built childcare facilities on school sites to provide wrap around care.</p> <p>We are also now supporting the applications process for Merthyr parents, with 66 applications received so far.</p> <p>A bespoke online parent and provider portal has been purchased to improve the process for providers to claim their funding and roll out the online system to parents in Merthyr Tydfil - this is planned to go live before the end of the financial year.</p>
	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 Headteacher to raise awareness.

Corporate Priority Action Plan Monitoring Report - Quarter 3 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 progressing. In addition, a planning application has been submitted for Pontypridd and a pre-planning consultation is planned for Treorchy extra care housing schemes. 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 the 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 further projects have been held at Garth Olwg Lifelong Learning Centre and Pontyclun.

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.

Working collaboratively with our partners in Merthyr CBC, to create a regional front door for fostering recruitment enquiries. This was approved by Cabinet in December 2018 and will be implemented in April 2019.

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	15.1	
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	67.04	70.15	N/A	70.15	63.9	
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	84.61	
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	73.22	Below target for Quarter 3. However, performance levels are considered high at just over 73%, with 566 out of 773 adults, who completed a period of reablement having no package of care and support 6 months later. Performance will continue to be monitored going forward.
LSCA102	No. of people admitted to residential or nursing care	456	417	N/A	400 (Qtr 3 Target - 300)	229	
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	4.25	Below target for quarter 3 - there were 83 delays reported in quarter 3 compared to 47 targeted delays – a slight increase from 82 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	N/A	998.3	This is now baseline year data collection as the 2018/19 PI definition has changed the collection criteria, to exclude people who self-fund their place in residential care homes and have no care or support plan. The original published target of 922.5 is no longer relevant, and previous reported data is no longer comparable.
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	219	234	213	260	228	
PAM017 ³ 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	8369 (Qtr 3 Target - 6,300)	5,814 ³	Rhondda Fach Sports Centre usage affected by pool closure (approx. 23,000 up to Quarter 3). Hall usage at Rhondda Fach Sports Centre affected by closure of main hall (1,000 users). Pool closure at Abercynon Sports Centre (13,000 users). Changing room refurb at Rhondda Sports Centre (2,500 swim users). Required works at Rhondda Fach Sports Centre meant that the whole centre was closed for a period of 2 weeks as part of the refurb. The closure of the pool (above) and work to all areas has seen usage drop by 40,000 compared to last year at one site. This has also been impacted by the reduction in membership across all sites.
LLCS014 ³	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	12,469 (Qtr 3 Target - 9,375)	6,637 ³	
LLCL010 (WPLSQ116a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	3,355	N/A	3,358.8 (Qtr 3 Target - 2519.1)	2,287	Overall visitor figures have again not recovered from the downturn experienced during the summer months. The quarter 3 position also reflects the fact that Tonypandy Library was closed early in December for refurbishment.
LLCL011 (WPLSQ116b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	518.3 (Qtr 3 Target - 371.4)	348	Although our performance remains below target there are a number of sites such as 'Ancestry' and 'Access to Research' whose visit numbers are added annually and this will boost our overall performance at the end of the year.

Footnotes:

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

³ The year to date position has been restated to omit non-physical activity

Key:

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

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 Taf APB)	N/A	10,145 88.26%	N/A	86.5	89.78	
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	218	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	74	

Measures to support Priority 3 - Rhondda Cynon Taf'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	N/A	32	Data parameters have changed as a result of changes with the WCCIS requirements for this PI and is no longer comparable to previous years data or can be measured against the original target set. 2018/19 will be a baseline year to inform target setting for the 2019/20.
LSCC102	No. of children looked after (CLA)	690	676	N/A	655	679	
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	9.4	8.10	N/A ²	8.00	7.2	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	50	40.7	N/A	50.0	31.6	Performance has dropped to 31.6% of care leavers being in EET 12 months after leaving care. 26 out of 38 young people were not in EET and of these, 5 have since found a training programme or work placement and are about to start. Out of the remaining 21 young people: 9 are claiming ESA or actively job searching; 2 have learning disabilities preventing them from finding work or training programmes; 1 is unable to work due to mental health issues; 4 have young children to care for; 3 are not engaging; and 2 are in Prison.
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	24.4	Performance has dropped to 24.4% of care leavers being in EET 24 months after leaving care. 34 out of 45 YP were not in EET and of these, 9 have since found a training programme or work placement and are about to start. Out of the remaining 25 young people: 14 are claiming ESA or actively job searching; 1 has learning disabilities preventing them from finding work or training programmes; 3 are unable to work due to mental health issues; 3 have young children to care for; 1 is not engaging; 2 are in Prison; and 1 is not actively looking for work due to ill health.

Key:

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

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
ADUP1A01 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	
	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 Revised Jan-19	Stephen Williams	On Target	Application submitted to Planning.
	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 Revised Apr-19	Stephen Williams	On Target	Pre-planning consultation to be completed first - revised date for planning permission approval April 2019.	
ADUP1A04 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	Not on Target	Draft accommodation strategy complete - revised target date for approval April 2019
ADUP1A04	Deliver Pen Llew 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	Complete	New agreements in place with Shared Lives Provider, Ategi. The numbers of long and short term placements have increased and recruitment of additional carers is ongoing.	

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
ADUP2A01	Develop new community based models of service with a focus on early intervention and prevention , choice, control and independence Complete review of learning disabilities day services provision and prepare options analysis for the redesign of current provision to ensure that new models of support are high quality and cost effective	Finalise options analysis and draft proposals, including consultation plan and present to Cabinet	Dec-18	Neil Elliott	Target Missed	Whilst the service continues to redesign services to become more outcome focused, the draft report has been delayed to link to regional commissioning intent and co-produce options with the people who use services and their parents and carers. Workshops to held with all stakeholders in February and March 2019 to develop co-produced strategy and implementation plan - revised target date March 2019
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	Complete	Model agreed - awaiting funding approval from Welsh Government
		Subject to above action, agree development programme and commence implementation	Jan-19	Luisa Bridgman	Complete	Draft model agreed. Awaiting confirmation of Transformational funding to start project development
ADUP2A03	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	Draft model agreed. Awaiting confirmation of Transformational funding to start project development.
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	On Target	Abercynon Sports Centre changing rooms completed in November 2018. Work to be completed in Sobell Leisure Centre Spring/Summer 2019.
		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	Slight delay in pitch opening which took place in November 2018. Delay was related to the installation of the new hall curtain. Officially started to take bookings in January 2019 when the Lesiure Centre reopened following refurbishment.
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	Work has commenced on the building and should be complete within the given timescale.

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
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	Not on Target	There have been some delays due to resourcing this pilot. It is intended that this will now be undertaken in 2019/20.
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	A Falls Awareness project began in Garth Olwg Lifelong Learning Centre in October 2018. Another Falls Awareness project began in Café 50, a community café in Pontyclun, in November 2018. Both projects are currently ongoing. Members of the community are encouraged to attend and the Council's social media channels have been used to advertise the projects.
		Ensure an effective evaluation of the Falls Prevention Programme is undertaken.	Mar-19	Amy Lewis	On Target	Funding from Cwm Taf University Health Board for formal evaluation of the Falls Awareness project has been confirmed to cover half of the costs. An initial meeting has been held with the University of South Wales to discuss a plan and timetable for evaluation. The formal evaluation is expected to begin early in 2019. A Health Impact Assessment has been carried out internally which concluded that the project was largely beneficial to participants, with several recommendations made to refine and develop the project.
		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 mapping the Social Prescribing type initiatives that are taking place across the Public Health, Protection and Community Services department has been prepared and presented to Senior Management Team. It was agreed that the report would be presented to the Community Zones Strategic Group meeting for information and to discuss next steps. Report to be presented to the Strategic Group's meeting in January 2019.

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	
		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 and ongoing	Geraint Evans	Complete	YEPF information continues to be shared with key stakeholders via the Operational and Strategic SEET groups. RCT are also an active member of the regional and national YEPF forum.
		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 and ongoing	Geraint Evans	Complete	Continue to meet with key partners and promote the young persons resilience assessment as a tool for assessing, monitoring and review outcomes for young people.
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	Complete	Mapping document complete and discussion underway with Health re: changes for 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	
	Continue to develop and implement the Cwm Taf Integrated Substance Misuse Service model.	Milestones to follow	Mar-19	Paul Mee & Ceri Ford	On Target	

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

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

Actions that will deliver Priority 3		Ref	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.	CHSP3A03M04	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
		CHSP3A03M05	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
		CHSP3A03M06	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	Complete	Draft Housing strategy developed and out for consultation. Went to Scrutiny 9th January 2019.
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	CHSP3A04M01	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
		CHSP3A04M02	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.	CHSP3A01M03	Work with partners to develop an implementation plan	Mar-19	Anne Marie Browning	On Target	A regional collaboration to create a front door for foster carer recruitment to be implemented 1st April 2019. Plan finalised as part of the Cabinet report presented at the meeting 18/12.

Corporate Priority Action Plan Monitoring Report - Quarter 3 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:

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.

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.

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 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.

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 has been implemented and will ensure pupil safety and deter illegal parking.

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

How our work reflects the sustainable development principles:

Local people identified wildlife, the local landscape quality and outdoor activity as important to their well-being. Well-maintained and accessible outdoor spaces provide opportunities for physical activity and relaxation, contributing to preventing a variety of physical and mental health conditions.

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.

Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We have supported a successful grant bid to Pen-Y Cymoedd for a 'Splash Pad' at Aberdare Park, and continue to support 'Friends of' groups to apply for additional funding to support community activity.

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, we have plans to develop an area in Llantrisant as part of 'Healthy Hillside', 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.

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 and help them to value the contributions others make 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 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 are 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 60.87% 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 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)	92.86	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)	94.55	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)	89.51	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	66	Increased numbers of clients at risk of homelessness has created heightened demand in the service (which in turn has kept the prevention performance indicator for Qtr 3 at 66%). With a number of successful prevention cases held over until January and improved communications with our support worker partners, it is anticipated the 70% target will be met by year-end.

Key:

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

Bolded PIs denote that an existing Corporate Plan high level

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	4.9	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.2	11.2	5.7	N/A	5.6	4.8	
PAM031 WMT004b	% of municipal waste sent to landfill	2.16	9.50	1.76	11.0	5.00	3.56	
PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	64.41	63.81	61.31	62.67	63.00	60.87	There is a drop in recycling in quarter 3 as there has been less green waste and performance is being affected by the ongoing issues with wood recycling. In addition, recycling can only be included as part of the performance indicator further to it being processed - December's tonnage is lower as not all relevant processing has been undertaken at the time of reporting. It is expected that performance will improve by year end when all processing has been undertaken.
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	
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	2.27	
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	97.60	

Key:

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

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	The new reporting process has been implemented and updates received from all relevant partners. The performance update was presented to the Cwm Taf Community Safety Partnership Board on the 8th November and was very well received. Further updates will be presented at scheduled meetings in February of the Partnership Board and the Crime and Disorder Scrutiny Committee.
		Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.	Mar-19	Gary Black	On Target	A free Community Newsletter 'People Patrol' has been re-launched focussing on events relating to anti-social behaviour, crime and safety issues affecting communities. This is a joint project with South Wales Police and the South Wales Fire and Rescue Service. We are also working to better understand our community audience, ensuring that we are using the correct media to connect with people in various communities across Cwm Taf. This will be informed by work currently being undertaken by SWP using the Mosaic marketing segmentation tool.
		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	There are currently over 1,000 subscribing to the newsletter via email. Seven bulletins have been produced to date. A review meeting with partners is scheduled with partners during January 19 and discussions will include increasing subscriptions through engagement events.
	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 programme of training and awareness sessions are in place and have been delivered to Year 6 and 7 pupils throughout schools in RCT. These sessions are ongoing and will take place throughout the school year.
		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	Hate Crime awareness sessions have taken place in schools, colleges and community settings. There was an increased focus during Hate Crime Awareness week in October, and these sessions have continued to take place in community settings.
	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 that have taken place. 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 96% of individuals who have completed the programme not going on to reoffend within 6 months of completing the programme. The project is currently an integral part of the Cwm Taf offender management process and a presentation was delivered to the Public Service Delivery, Communities & Prosperity Scrutiny Committee on 25th October 2018.
		<u>Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators.</u> 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	Complete	The ASB intervention plan is in place and proving to be very effective in intervening with perpetrators at an early stage. There are excellent working relationships in place between the ASB team, Youth Offending Service, Education, Safeguarding, South Wales Police and other external partners. The success of the intervention plan has led to us developing it even further with Education, ensuring we are identifying vulnerability at an early stage and putting measures in place to steer the individual away from the Criminal Justice System. A formal presentation to the school Head teachers is scheduled for March 2019
		With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.	Dec-18	Gary Black	Complete	The RCT Community Safety Officer has worked closely with partners and developed an effective strategy to dealing with illegal off road use. The strategy is intelligence based and runs alongside the Anti Social Behaviour process. 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	<u>Work with partners to promote a culture of responsible drinking in our communities</u> 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	
		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 initiative is proving to be a success alongside the PSPO currently in place in Pontypridd. The Dragons Den competition has taken place and was also a success. The successful team designed a poster outlining the dangers of irresponsible drinking, and this poster is going to be used in a national campaign for the Community Alcohol Partnership
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.	<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	Mar-19	John Spanswick Michelle Gibbs	On Target	Required documents being developed in draft for the 31st March 2019. Update meeting with HLF to take place in Qtr 4.
		Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase	Oct-18	Michelle Gibbs	Complete	Consultation and Engagement Strategy completed in draft. Ongoing review of draft document to link with other essential documents prior to meeting HLF in Qtr 4.
		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 constituted. Delivered the 'Poppies in the Park' project. Reviewing potential funding applications.
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	Submission unsuccessful. Advised to resubmit in 2019/20.
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	Complete	Linked to the milestone above. Support will be provided to review original submission for resubmission in 2019/20
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	Complete	Group successful in being awarded grant funding for 50% of total project costs.
LPBP5A0 4	Improve communication, marketing and promotion of services	<u>Parks and Countryside social media</u> Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team.	Sep-18	John Spanswick	Not on Target	Further work required to scope work and assess potential benefits (and if appropriate, set revised timescales)
LPBP5A0 5		<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 Monitoring	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	Complete	10 Community Hub reports complete and monitoring arrangements to support RCT Together applications, Community spokes and Community hubs.
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	Capital work started on both Mountain Ash and Ferndale Community Hubs. Ongoing Rhondda Fach and Mountain Ash Community Hub meetings taking place.
		Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	On-going	Claire Hutcheon	Complete	10 Community Hub reports complete and shared with Director. Further meeting arranged in January to share with portfolio holder
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	Staff have visited other Library services that use this technology to discuss issues surrounding their acquisition and use.
		Hold a series of exhibitions to promote e-books, and to support customers to download the books.	Mar-19	Nick Kelland	On Target	
	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 & Ongoing	Menna James	On Target	A review of the current provision has been undertaken and a report is currently being prepared.

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 Tonypany Library through the creation of a community room, two consultation rooms and an IT suite	Mar-19	Wendy Edwards/ Nick Kelland	On Target	
		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 Revised Mar-19	Wendy Edwards/ Nick Kelland	On Target	Consultation meetings have been undertaken in Rhondda and Cynon that replaced the Keep in touch meetings. A meeting in Taf will be scheduled before the end of March.
WLSA02	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	Complete	Level 1 Welsh Language training has now been embedded for all new starters employed by the Council and we continue to offer tailored support to staff to develop their language skills in line with the requirements of their roles.
		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	Complete	Artistic programme developed with a focus on communities, young people and families. Productions have included 'Ned and the Whale' and the pantomime 'Jack and the Beanstalk'.
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	Key events identified as part of the 80th anniversary celebrations. This has included the Coliseum 80th Birthday exhibition delivered at Cynon Valley Museum; the screening of an Artis film in October; and a BBC Radio Wales interview with Roy Noble recorded at Coliseum Theatre. The scheduled Gala Concert was postponed due to bad weather and took place in January 2019.

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	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	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.	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	Not on Target	First draft of the review has been completed but will not be presented to Cabinet this financial year. This action will be carried forward to 2019/20.
RGNP4A01	Deliver the Council's Affordable Warmth Strategy	Subject to Cabinet Approval, launch Affordable Warmth Strategy	Sept-18	Jennifer Ellis / Derek James	Not on Target	A draft Affordable Warmth Strategy has been completed but will not be presented to Cabinet this financial year. This action will be carried forward to 2019/20.
		Deliver priorities of Affordable Warmth Strategy through consultation and engagement with key stakeholders and delivery partners	Mar-19	Jennifer Ellis / Derek James	Not on Target	The Council is currently working with Arbed am Byth to consider the next 'pipeline' schemes to be nominated for future schemes. EON has been selected as the Council's Warm Homes Fund Bidding Partner but due to additional off gas mapping work required, the bid will not be ready for the February deadline and so a potential project will be scoped out for the next round of bidding (round 4) in July 2019 to maximise the chances of a successful bid . Revised delivery date 2019/20
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 Revised Mar-19	Chris Davies	On Target	Consideration is being given to how this can be undertaken in a meaningful way with the existing panel.
		Launch new 'Decisions' social account covering Cabinet, Council, Scrutiny and Regulatory Committees	Sep-18 Revised Mar-19	James Whitehurst		Enhancements made to the Council's website adequately address this area - as such, no requirement to progress this action
		Launch new 'RCThelp' twitter feed, embedded within CRM, to deal with customer care related issues rather than through the @RCT Council 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	Complete	The report outlining the evaluation of the impact of transferring the Council's kennelling facility was discussed at Health and Well-being Scrutiny Committee on the 06/11/18 and positive feedback was received on the improved outcomes of service provided by Hope Rescue. Request made to promote Hope Rescue work where possible and further visit to be arranged in future to check progress.

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
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	Complete	Homeless Strategy approved by Cabinet 18th December 18
		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 Revised May-19	Andrew Griffiths	On Target	
		Complete the design for the St Albans bridge renovation works.	Dec-18	Andrew Griffiths	Not on Target	Issues due to design of piers. Revised target Mar-19
		Complete the repair the river retaining wall at Pontypridd Rd Porth.	Nov-18	Andrew Griffiths	Complete	
		Complete the preliminary design of the A4119 dualling (Stinkpot Hill).	Dec-18	Andrew Griffiths	Complete	Preliminary design complete, exhibitions targeted for early February 2019.
		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	
		Complete the design of Llantrisant Community Route Phase 2.	Mar-19	Andrew Griffiths	On Target	Design ongoing together with advance site clearance.
		Commence construction of the Abercynon Park and Ride Phase 2.	Nov-18	Andrew Griffiths	Complete	Construction commenced on site in November 2018 for main works. Ancillary on road parking commenced in October and completed November 2018.
	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	MOVA (Microprocessor Optimised Vehicle Actuation) works to control traffic light signals to commence early February 2019.	
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	Pontyclun SRIC design ongoing.
		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	Complete	11 companies commenced operating the 71 new mainstream school contracts in the Cynon area after the 2018 Easter holiday. Some timekeeping issues running into Mountain Ash Comprehensive from Pontypridd High School are being managed through better parking enforcement in Mountain Ash. The project to re-tender the 50 routes that operate in the Rhondda have been agreed (it mirroring 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 and awarded to 8 companies. The new contracts began from 4/9/18. Instances of late running from YGG Bronllwyn in the afternoon were resolved by providing an additional vehicle from 21/9/18. No subsequent concerns have been raised. Reminder letters sent to the parents of 401 learners whose walking routes were deemed safe enough to walk. Transport was removed from 4/9/18.

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	Complete	Review in accordance with the PFRA Cycle has been completed and issues raised with Natural Resources Wales for incorporation.
		<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	Updated webpages have been procured providing an Overview of the requirements of Sustainable Drainage Approval as well as how to make pre application and full application to the SAB
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 Ynysybwl and Brynna, and have started a campaign in Tonteg.
		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 Christmas collections and recycling.
		Work in partnership with local supermarkets to take part in promotional events	Mar-19	C Evans	On Target	Worked in partnership with Asda, Tesco Upper Boat and Co-op Treorchy to run trailer roadshows to give residents recycling bags and advice leading up to Christmas.
		Undertake customer satisfaction surveys to improve our service provision	Mar-19	C Evans	On Target	Satisfaction survey results still being compiled, results will be reported at year end.
		To provide equipment needed to recycle correctly and timely	Mar-19	N Jones	On Target	Deliveries up to date within targets.
		To review the number of Council distribution points and local recycling bank facilities	Sep-18	N Jones	Complete	Review complete and on-line information updated.
		<u>Provide residents, businesses and schools with waste minimisation information and the importance of non contamination</u> Update website and literature	Mar-19	N Jones	On Target	Preparations underway to implement food trade recycling in Qtr 4. Qtr 3 involved visiting RCT through schools with a view to them returning to RCT services.
		Attending public events to raise awareness	Mar-19	C Evans	On Target	Preparations being made for the Awareness Team to attend events during Summer 2019.
		Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)	Mar-19	N Jones	On Target	Ongoing with particular emphasis on previous non-kerb side items being collected at the kerbside. Qtr 3 started a trial of picking up these items at the kerbside to assess if this reduces black bag tonnage.
		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 in bringing 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 undertaken 154 awareness events or visits this year. 53 of these were trailer roadshows in local communities, supermarkets or town centres, others have taken place with schools and community groups.

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 following meetings with the 3 all through schools in the Rhondda..
		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	Waste Awareness to contact schools to arrange for officers to attend to meet pupils
		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	Continue to place Court results on Social Media and 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 close working with Social Landlords (e.g. Trivallis) to promote issues. Officers continue to attend PACT and Community Group meetings.
		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. Officers to review Who Done IT and update 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 South Wales Police (SWP), Driver Vehicle Standards Agency (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 and partnership work with Natural Resources Wales and Fly Tipping Action Wales (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	L Foulkes	Complete	
		Planning Agreement / secure funding	Oct-18		Complete	Ecology method statement resubmitted to satisfaction to NRW. Outline planning consent achieved. Ongoing discussion with funders
		<u>Phase 1a Development work</u> Ground Investigation and Detailed Design	Sep-18		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	Outline planning achieved. Options for earthworks design in discussion. Site design and buildings layout underway.

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	8	
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	87.1	
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	88.3	
LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	95.70	N/A	97.7	95.0	97.9	
LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	95.9	N/A	94.3	90.0	98.0	
LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	86.7	N/A	86.5	80.0	87.7	
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	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales			

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 3 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	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 ²	30.9	N/A	24.2	N/A	30.0	28.0	Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the pupil deprivation grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.
Economy	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	16.1	N/A	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year, and the majority of pupils achieved the level 1 threshold.
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 Economy 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	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.
Economy	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	
Economy	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 3 Target -58)	41	Q2 data revised from 47 to 21 as cumulative data for the whole project was reported in error instead of financial year data. Performance is currently below target with outputs affected due to time of year, however current projections suggest targets will be achieved by year end.
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147 (Qtr 3 Target-109)	90	Q2 data revised from 153 to 81 as cumulative data for the whole project was reported in error instead of financial year data. Q3 performance has been impacted by 2 vacant tutor posts which have now been filled.
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 3 Target-72)	41	Performance is currently below target. National issues with project performance need to be resolved, the project is not performing as well as hoped due to eligibility based on postcodes limiting participation. Monthly Welsh Government and RCT Monitoring is in place.
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 3 Target -75)	52	Awaiting evidence from NHS for an additional 25 work placements that have been undertaken. Data will be included in Qtr 4 return once evidence has been received.

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	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.23	77.63	N/A ²	77.63	73.22	Below target for Quarter 3. However, performance levels are considered high at just over 73%, with 566 out of 773 adults, who completed a period of reablement having no package of care and support 6 months later. Performance will continue to be monitored going forward.
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	4.25	Below target for quarter 3 - there were 83 delays reported in quarter 3 compared to 47 targeted delays – a slight increase from 82 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 ³ 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	8369 (Qtr 3 Target - 6,300)	5,814 ³	Rhondda Fach Sports Centre usage affected by pool closure (approx. 23,000 up to Quarter 3). Hall usage at Rhondda Fach Sports Centre affected by closure of main hall (1,000 users). Pool closure at Abercynon Sports Centre (13,000 users). Changing room refurb at Rhondda Sports Centre (2,500 swim users). Required
People	LLCS014 ³	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	12,469 (Qtr 3 Target - 9,375)	6,637 ³	works at Rhondda Fach Sports Centre meant that the whole centre was closed for a period of 2 weeks as part of the refurb. The closure of the pool (above) and work to all areas has seen usage drop by 40,000 compared to last year at one site. This has also been impacted by the reduction in membership across all sites.
People	LLCL010 (WPLSQ11 6a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385		3,355	N/A	3,358.8 (Qtr 3 Target - 2519.1)	2,287	Overall visitor figures have again not recovered from the downturn experienced during the summer months. The quarter 3 position also reflects the fact that Tonypanydy Library was closed early in December for refurbishment.
People	LLCL011 (WPLSQ11 6b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A		318	N/A	518.3 (Qtr 3 Target - 371.4)	348	Although our performance remains below target there are a number of sites such as 'Ancestry' and 'Access to Research' whose visit numbers are added annually and this will boost our overall performance at the end of the year.
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	50	N/A	40.7	N/A	50.0	31.6	Performance has dropped to 31.6% of care leavers being in EET 12 months after leaving care. 26 out of 38 young people were not in EET and of these, 5 have since found a training programme or work placement and are about to start. Out of the remaining 21 young people: 9 are claiming ESA or actively job searching; 2 have learning disabilities preventing them from finding work or training programmes; 1 is unable to work due to mental health issues; 4 have young children to care for; 3 are not engaging; and 2 are in Prison.
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	N/A	49	N/A	53.0	24.4	Performance has dropped to 24.4% of care leavers being in EET 24 months after leaving care. 34 out of 45 YP were not in EET and of these, 9 have since found a training programme or work placement and are about to start. Out of the remaining 25 young people: 14 are claiming ESA or actively job searching; 1 has learning disabilities preventing them from finding work or training programmes; 3 are unable to work due to mental health issues; 3 have young children to care for; 1 is not engaging; 2 are in Prison; and 1 is not actively looking for work due to ill health.

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	
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	N/A	74.7	66.4	70	66	Increased numbers of clients at risk of homelessness has created heightened demand in the service (which in turn has kept the prevention performance indicator for Qtr 3 at 66%). With a number of successful prevention cases held over until January and improved communications with our support worker partners, it is anticipated the 70% target will be met by year-end.
Other National PIs	PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	4.95	N/A	1.88	N/A	1.3	2.61	Below target for quarter 3, there were 51 delays reported in quarter 3 compared to 26 targeted delays – a reduction from 58 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
Other National PIs	PAM/041 (New)	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	N/A	N/A	N/A	50	47	798 NERS clients started the exercise programme; however, only 377 completed the programme. Performance is expected to improve in Qtr 4.

Bolded PIs denote that an existing Corporate Plan high level measure

Other National Performance Measures

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
PAM018	% of all planning applications determined in time	N/A	N/A	90	88.5	90	N/A	Reported in Q4
PAM019	% of planning appeals dismissed	N/A	N/A	50	62.3	66	N/A	Reported in Q4
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	5.9	4.2	6.2	4.3	6.4	6.5	
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	10.2	15.0	6.2	14.1	6.7	3.0	
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	94.17	95.2	93.75	95.27	95	93	
PAM024 Measure 13	% of adults satisfied with their care and support	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+	4.95	N/A	1.88	N/A	1.3	2.61	Below target for quarter 3, there were 51 delays reported in quarter 3 compared to 26 targeted delays – a reduction from 58 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.
PAM026 Measure 15	% of carers that feel supported	100	N/A	67	N/A	100	N/A	Reported in Q4
PAM027 Measure 13	% of children satisfied with their care and support	91	N/A	92	N/A	92	N/A	Reported in Q4
PAM028 Measure 24	% of child assessments completed on time	98	N/A	93	N/A	98	97	
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	7.2	
PAM014	No. of new homes created as a result of bringing empty properties back into use	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	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	65	N/A	Reported in Q4
PAM033	% of pupils assessed in Welsh at the end of the foundation phase	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)	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM/041 (New)	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	N/A	N/A	N/A	50	47	798 NERS clients started the exercise programme; however, only 377 completed the programme. Performance is expected to improve in Qtr 4.
PAM/042 (New)	% of NERS clients whose health had improved on completion of the exercise programme	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	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	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales			

QUARTER 3 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	45	40%	25	22%	13	12%	29	26%
	Economy	48	25	52%	6	13%	5	10%	12	25%
	People	20	12	60%	2	10%	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%	4	21%	3	16%	8	42%
2018/19 Target compared to 2017/18 Target	TOTAL	112	29	26%	13	12%	27	24%	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	3	16%	2	11%	4	21%	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	28	25%	21	19%	12	11%	51	46%
	Economy	48	9	19%	10	21%	4	8%	25	52%
	People	20	5	25%	8	40%	3	15%	4	20%
	Place	17	6	35%	1	6%	1	6%	9	53%
	LWOM	8	6	75%	0	0%	0	0%	2	25%
	Other National PIs	19	2	11%	2	11%	4	21%	11	58%
	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Actual compared to 2017/18 Actual	TOTAL	112	30	27%	31	28%	2	2%	49	44%
	Economy	48	10	21%	11	23%	1	2%	26	54%
	People	20	7	35%	11	55%	0	0%	2	10%
	Place	17	5	29%	5	29%	0	0%	7	41%
	LWOM	8	5	63%	1	13%	1	13%	1	13%
	Other National PIs	19	3	16%	3	16%	0	0%	13	68%
2018/19 Actual compared to 2017/18 Wales Average - where available	TOTAL	112	3	3%	10	9%	0	0%	99	88%
	Economy	48	0	0%	3	6%	0	0%	45	94%
	People	20	0	0%	2	10%	0	0%	18	90%
	Place	17	2	12%	3	18%	0	0%	12	71%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National PIs	19	1	5%	2	11%	0	0%	16	84%

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 3	Qtr 3 18/19 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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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	5.5	Worse	Worse	Same	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	54	Worse	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	134	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	348	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	94.7	Same	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	64.2	Better	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	53.1	Better	54.8	Worse
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	28	Better	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	93.5	Better	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	16.1	53.1	N/A	Better	Better	38.7	Better	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	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	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	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	Worse	N/A	N/A
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	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 3	Qtr 3 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
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	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	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	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	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
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	65	N/A	Better	N/A	41	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	90	Worse	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	N/A	Better	N/A	42	Worse	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	N/A	Better	N/A	225	Better	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	N/A	Better	N/A	41	Worse	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	N/A	Better	N/A	90	Worse	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	N/A	N/A	N/A	285	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	N/A	N/A	N/A	52	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	N/A	N/A	N/A	608	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	N/A	N/A	N/A	7	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	N/A	N/A	N/A	44	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	N/A	N/A	N/A	4	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	N/A	N/A	N/A	7	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	15.1	Better	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	63.89	Better	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	84.61	Worse	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	73.22	Worse	N/A	N/A
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	229	Better	N/A	N/A

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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	4.25	Worse	N/A	N/A
People	Measure 21 SSOF21	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	998	Worse	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	228	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	8140	8,369 Q2=4,200	Worse	Better	Better	5,814	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 (Local PI)	N/A	N/A	N/A	11,614	N/A	11,824	12,218	12,500 Q2=6250	N/A	Better	Better	6,637	Worse	N/A	N/A
People	LLCL010 WPLSQ16a	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.				3,385	N/A	3,285	3,355	3,358 Q3=2519	N/A	Better	Better	2,287	Worse	N/A	N/A
People	LLCL011 WPLSQ16b	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 Q3=371	N/A	Better	N/A	348	Better	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	89.78	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	218	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	74	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	32	Worse	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	679	Worse	N/A	N/A
People	Measure 27 SSOF27	% 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	7.2	Better	N/A	N/A
People	Measure 34a SSOF34a	% 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	31.6	Worse	N/A	N/A
People	Measure 34b SSOF34b	% 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	24.4	Worse	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
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
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	92.86	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	94.55	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	89.51	Worse	N/A	N/A
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

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			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 3	Qtr 3 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
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
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	48.71	60.00	63.22	N/A	68	74.7	70	N/A	Worse	Better	65.9	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	4.9	Better	3.7	Worse
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	4.8	Better	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	42.00	22.59	BASELINE YEAR*	2.16	9.5	5.00	1.76	5.00	Better	Worse	Same	3.56	Worse	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	64.41	63.81	65.0	61.31	63.00	Worse	Better	Worse	60.87	Worse	62.7	Worse
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
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	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
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	2.27	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	97.60	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	8	Same	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	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	87.1	Better	N/A	N/A
LWoM	LCSC401	% of payments receipted 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	88.3	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	97.9	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	98.0	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	87.7	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
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	90	N/A	Same	N/A	N/A	N/A	88.5	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	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	6.5	Worse	4.3	Worse
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	3	Better	14.1	Better

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			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 3	Qtr 3 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
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	Worse	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
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	2.61	Worse	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	100	N/A	Same	Same	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	92	N/A	Worse	Better	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	97.03	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	8.3	9.8	5.9	7.4	7	Better	Better	Worse	7.2	Better	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	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
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
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
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
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	47	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	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	10.41	N/A