

# RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

## MUNICIPAL YEAR 2019/20

### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

23<sup>rd</sup> JULY 2019

|   |
|---|
| <b>AGENDA ITEM 4</b>  |
| <b>COUNCIL PERFORMANCE REPORT<br/>– 31<sup>st</sup> MARCH 2019 – YEAR END</b> |

## REPORT OF THE DIRECTOR OF LEGAL SERVICES

### 1. PURPOSE OF THE REPORT

To introduce the Year End Council Performance Report (to 31<sup>st</sup> March 2019).

### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31<sup>st</sup> March 2019 (Year End).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

### 3. YEAR END (QUARTER 4) PERFORMANCE REPORT

- 3.1 The Council's Year End Performance Report (to 31<sup>st</sup> March 2019) is to be presented to the Cabinet meeting of the 18<sup>th</sup> July 2019 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**. If Cabinet determine changes to the Year End Performance Report at its meeting on the 18<sup>th</sup> July 2019, updated information will be made available to Finance and Performance Scrutiny Committee members.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 31<sup>st</sup> March 2019 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 31<sup>st</sup> March 2019)

| 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               | 93                                 | 77   | 42        | 55 | 23            | 30 | 12                  | 15 |

3.4 Members will note that twenty three Corporate Plan performance measures were 'Not on Target' as at 31<sup>st</sup> March 2019 and are set out in Table 2 overleaf (for information, fifteen of these measures were also not on target as at 31<sup>st</sup> December 2018 and are bolded in Table 2).

3.5 In addition, nineteen national measures do not form part of the Council's Corporate Plan and are excluded from the analysis above. Three national measures have been reported as 'Not on Target' as at Year End. One of these measures was also not on target as at 31<sup>st</sup> December 2018 and is bolded in Table 3 below.

Table 3 – National Measure 'Not on Target' (as at 31<sup>st</sup> March 2019)

| Performance Measure   | 2017/18      | 2018/19 |              | Year End Comments   |
|---|--------------|---------|--------------|---|
|   | Qtr 4 Actual | Target  | Qtr 4 Actual |   |
| <b>Rate of people kept in hospital while waiting for social care per 1000 population aged 75+</b> | 1.88         | 1.3     | 3.43         | <b>Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 &amp; that there was a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply &amp; capacity of services has increased &amp; consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.</b> |
| No. of new homes created as a result of bringing empty properties back into use                   | 6            | 5       | 1            | 2017/18 saw the completion and occupation of a number of large commercial to residential conversions through 'Houses 2 Homes' grants as part of this performance indicator. In 2018/19 funding went mainly to more traditional house renovations, which has been reflected in the increase in empty properties brought back into use per annum (PAM013N/LPSR101 reported in the ECONOMY Plan measures).   |

| Performance Measure  | 2017/18      | 2018/19 |              | Year End Comments  |
|--|--------------|---------|--------------|--|
|  | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| % of quality Indicators (with targets) achieved by the library service – NEW | N/A          | 65      | 55           | This indicator is reported a year in arrears and shows the standards achieved for 2017/18. Of the 10 quality indicators, we fully achieved 5 and partially achieved one. This was one standard short of our annual target. We had hoped to achieve Quality Indicator 10 on Welsh language resources, but due to receiving additional funding for library stock at Rhydyfelin the overall spend increased, lowering the percentage spend on Welsh titles. This issue has been resolved for 2018/19. |

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 31<sup>st</sup> March 2019)

| Theme   | PI Description   | 2017/18      | 2018/19 |              | Year End Comments  |
|---------|--|--------------|---------|--------------|--|
|         |  | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| ECONOMY | Number of new affordable homes delivered               | 226          | 130     | 83           | There have been complications with developments on site, which have delayed construction and the completion of sites. These complications have been outside of the Council’s control. However, we do anticipate the figure being higher in 2019/20 when these delays are resolved.   |
|         | % vacant retail premises in town centres in Pontypridd | 7.0          | <7.0    | 11           | There has been an increase in vacant retail premises in Pontypridd over the last 12 months. The increase can be largely attributed to an area of the town that is currently undergoing significant regeneration with development of the Taff Vale site and YMCA. Following completion of these developments, it is envisaged the retail units will be reinstated. The vacancy rate is still well below the Welsh average of 13.9% and only just above the UK average of 10.4%  |
|         | % vacant retail premises in town centres in Porth      | 12.0         | <12.0   | 16           | The vacancy rate in Porth has unfortunately increased over the last 12 months. In January 2019, the Council approved the implementation of the Porth Town Centre Regeneration Strategy. This strategy will aim to transform Porth Town Centre into a prosperous and attractive town, which offers a wide range of opportunities for visitors, residents and businesses, anchored by the Porth Transport Hub and a regenerated station quarter. The vacancy rate is slightly above the Welsh average rate of 13.9%. It is intended that the significant strategic investment in Porth Town Centre over the coming years will help reduce this vacancy rate over time. |

| Theme   | PI Description   | 2017/18      | 2018/19 |              | Year End Comments  |
|---------|--|--------------|---------|--------------|--|
|         |  | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| ECONOMY | Number of additional housing units provided during the year  | 552          | 600     | 386          | We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP. |
|         | % 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 | 24.2         | 30.0    | 28.0         | <b>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 Development Grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.</b>   |

| Theme   | PI Description  | 2017/18      | 2018/19 |              | Year End Comments  |
|---------|---|--------------|---------|--------------|--|
|         |   | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| ECONOMY | % 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 attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, 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         |  |
|         | Number 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 pupils). 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. |
|         | Number of fixed term exclusions per 1,000 pupils in Secondary schools   | 96           | <95.7   | 108.29       |  |

| Theme   | PI Description  | 2017/18      | 2018/19 |              | Year End Comments  |
|---------|---|--------------|---------|--------------|--|
|         |   | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| ECONOMY | % 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment  | 1.1          | 1       | 1.9          | This year there was a delay in receiving destinations data from Careers Wales, due to the impact of GDPR regulations on data sharing by Further Education institutions and lack of clarity among some schools across Wales on data sharing. This delay meant there was less time to engage with those young people without a destination to support them into education, training or employment. Data can also not be directly compared with previous years due to the higher percentage of young people whose destinations are unknown. Within Rhondda Cynon Taf, 45 young people leaving year 11 and 31 leaving year 13 were known not to be in education, training or employment. Support continues to be available to these young people through our employment pathways. Data sharing protocols are now in place with all Education providers and it is anticipated performance will improve in the next academic year. |
|         | % 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment  | 2.6          | 2.5     | 2.9          |  |
|         | <b>Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme</b> | 24           | 65      | 50           |  |

| Theme   | PI Description  | 2017/18      | 2018/19 |              | Year End Comments   |
|---------|---|--------------|---------|--------------|---|
|         |   | Qtr 4 Actual | Target  | Qtr 4 Actual |   |
| ECONOMY | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme                       | 97           | 147     | 106          | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.   |
|         | Number of NEET young people entering employment upon leaving the C4W programme                                      | 49           | 96      | 57           | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.   |
| PEOPLE  | % of adults who completed a period of reablement & have no package of care & support 6 months later                 | 77.63        | 77.63   | 73.47        | Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as a result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.  |
|         | 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    | 5.06         | Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year. |

| Theme  | PI Description  | 2017/18      | 2018/19 |              | Year End Comments  |
|--------|---|--------------|---------|--------------|--|
|        |   | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| PEOPLE | No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage) | 12,218       | 12,469  | 9,438        | Visitor numbers have been affected during the year due to refurbishment works undertaken in a number of centres (with the work being supported by additional investment). This includes Abercynon (pool changing rooms), Rhondda Fach Sports Centre - Tylorstown (full building closure) and Rhondda Sports Centre - Ystrad (wet changing rooms). All facilities fully re-opened in quarter 4 and will be closely monitored during 2019/20 with the aim of improving performance in this area. |
|        | Number of visits to Public Library premises (Physical) during the year, per 1,000 population.   | 3,355        | 3,359   | 3,044        | Overall visitor figures are down on last year even when the 3 month closure of Tonypany Library is taken into consideration. The last quarter did show improvement with comparable visitor figures to last year being experienced. We will continue to actively promote the service and the range of activities available with the aim of improving performance during 2019/20.  |
|        | % of all care leavers who are in education, training or employment (EET) at 12 months after leaving care  | 40.7         | 50      | 42.6         | Performance has improved since Qtr 3 but still not meeting target. 27 out of 47 young people (YP) were not in EET 12 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 1 YP is not engaging with the 16+ Team. 4 YP are full time mothers and 3 YP are in prison. 2 YP are not working due to Mental Health issues and 2 YP have learning needs. 2 YP are now employed and are about to start work.   |

| Theme  | PI Description   | 2017/18      | 2018/19 |              | Year End Comments  |
|--------|--|--------------|---------|--------------|--|
|        |  | Qtr 4 Actual | Target  | Qtr 4 Actual |  |
| PEOPLE | % of all care leavers who are in education, training or employment at 24 months after leaving care     | 49           | 53      | 36.4         | Performance has improved since Qtr 3 but still not meeting target. 28 out of 44 young people (YP) were not in EET 24 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 3 YP have mental health needs preventing them finding employment. 6 YP have recently found employment and are starting work. 1 YP is not engaging with the 16+ Teams. 2 YP are full time mothers and 2 YP are in prison. 1 YP has a health condition preventing them from seeking EET. |
| PLACE  | % of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data] | N/A          | ≥86     | 81           | Despite a decline in performance this year, we continue to make improvements to our parks and outdoor spaces.  |
|        | % of residents satisfied with the condition of roads and pavements [Survey Data]                       | N/A          | ≥36     | 19           | Despite considerable investment in our roads and pavements, public satisfaction rates remain below target. Work will continue in this priority area during 2019/20.  |

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**18<sup>th</sup> July 2019**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2019 (Quarter 4)**

**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, for the financial year ended 31<sup>st</sup> March 2019.

**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 31<sup>st</sup> March 2019 (Section 2 of the Executive Summary) that incorporates the additional one-off Welsh Government funding to support sustainable social services.

**Capital**

2.2 Note the capital outturn position of the Council as at 31<sup>st</sup> March 2019 (Sections 3a – f of the Executive Summary).

2.3 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> March 2019 (Section 3g of the Executive Summary).

## **Corporate Plan Priorities**

- 2.4 Note the year-end position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), 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 31<sup>st</sup> March 2019, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with a year-end statement of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> 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 4      | Quarter 4            |
| <b>Economy</b>                 | 48                          | 8 / 6                                    | 23 / 17        | 30 / 23        | 48 / 39 <sup>1</sup> |
| <b>People</b>                  | 20                          | 13 / 11                                  | 12 / 10        | 20 / 16        | 20 / 16              |
| <b>Place</b>                   | 17                          | 9 / 6                                    | 9 / 6          | 11 / 8         | 17 / 15              |
| <b>Living Within Our Means</b> | 8                           | 6 / 6                                    | 6 / 6          | 7 / 6          | 8 / 7                |
| <b>Total</b>                   | <b>93</b>                   | <b>36 / 29</b>                           | <b>50 / 39</b> | <b>68 / 53</b> | <b>93 / 77</b>       |

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 4 | Quarter 4            |
|                           | 19              | 4 / 4                                    | 6 / 6     | 8 / 8     | 18 <sup>2</sup> / 15 |

## **5.0 YEAR-END REPORT**

5.1 The year-end report is attached and comprises:

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

<sup>1</sup> The Quarter 3 Performance Report anticipated that the Economy Corporate Plan priority in quarter 4 would report 48 performance indicators / 43 of which would be reported with a target. This position has been revised to 48 / 39 due to 4 performance indicators being reported for 'information only' as a result of changes to the scale of specific projects to that originally anticipated (i.e. LCAP020 and 021 (economical inactivity related performance indicators) and LCAP022 and 023 (young people not in education, employment or training related performance indicators)).

<sup>2</sup> Other National Indicators – 19 national measures in place and a total of 18 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 the Executive Summary.

- **Organisational Health** – includes year-end 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 year-end 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 year-end, that is, 31<sup>st</sup> March 2019.
- 11.2 The year-end revenue budget performance of £0.222M overspend represents an improved position compared to the projections reported at quarters 2 and 3 during the year. Members will note that the position incorporates significant budget pressures, particularly in respect of adult social care, and accompanying one-off Welsh Government funding to partly off-set the additional costs in this area. It will be critically important that such funding continues into 2019/20 and beyond to help enable the Council to meet permanent increases in the cost and demand for adult social care.
- 11.3 Capital investment in infrastructure during the year was significant, at £121M, and is making visible improvements across the County Borough.
- 11.4 Progress around the delivery of Corporate Plan priorities was generally positive during the year, within the context of real term reductions in funding, and the year-end report provides a balanced picture of performance for the 2018/19 financial year.

### **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**

**18<sup>th</sup> July 2019**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2019 (Year-End)**

**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 4 2018/19  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

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

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

**Section 3 – CAPITAL PROGRAMME**

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

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

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

**Section 4 – ORGANISATIONAL HEALTH**

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

**Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES**

**Corporate Plan progress updates** – Quarter 4 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 31<sup>st</sup> March 2019.

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**

|  | 2018/19 – as at 31st March 2019 |                             |                               |
|--|---------------------------------|-----------------------------|-------------------------------|
| Service Area   | Full Year Budget<br>£M          | Full Year Expenditure<br>£M | Variance Over / (Under)<br>£M |
| <a href="#">Education &amp; Inclusion Services (2a)</a>  | 175.531                         | 175.454                     | (0.077)                       |
| <a href="#">Community &amp; Children's Services (2b)</a> | 149.494                         | 150.946                     | 1.452                         |
| <a href="#">Corporate and Frontline Services (2c)</a>    | 63.795                          | 63.886                      | 0.091                         |
| <a href="#">Chief Executive's Division (2c)</a>          | 12.530                          | 12.539                      | 0.009                         |
| <b>Sub Total</b>   | <b>401.350</b>                  | <b>402.827</b>              | <b>1.475</b>                  |
| <a href="#">Authority Wide Budgets (2d)</a>              | 70.250                          | 70.137                      | (0.113)                       |
| <b>Sub Total</b>   | <b>471.600</b>                  | <b>472.962</b>              | <b>1.362</b>                  |
| Supporting Sustainable Social Services Grant*            |                                 |                             | (1.140)                       |
| <b>Grand Total</b>                                       | <b>471.600</b>                  | <b>472.962</b>              | <b>0.222</b>                  |

\* - 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 Budget variances at year-end**

- **Education and Inclusion Services**

#### 21<sup>st</sup> CENTURY SCHOOLS

- School Planning and Reorganisation (£0.057M underspend); and
- Catering (£0.084M overspend).

- **Community and Children's Services**

#### ADULT SERVICES

- Long Term Care & Support (£0.872M overspend);
- Commissioned Services (£0.117M overspend);
- Provider Services (£0.481M overspend);

- Short Term Intervention Services (£0.391M overspend); and
- Fairer Charging (£0.299M overspend).

#### CHILDREN'S SERVICES

- Safeguarding & Support (including Children Looked After) (£0.126M overspend);
- Early Intervention (£0.195M underspend);
- Cwm Taff Youth Offending Service (£0.144M underspend);
- Intensive Intervention (£0.784M underspend); and
- Management and Support Services (£0.050M underspend)

#### TRANSFORMATION

- Regional Training Unit (£0.094M underspend);
- Group & Transformation Management (£0.116M underspend);
- Service Improvement (£0.112M overspend); and
- Purchasing and Commissioning (£0.059M overspend).

#### PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.137M underspend);
- Leisure, Parks and Countryside and Community Facilities (£0.581M overspend); and
- Community Housing Services (£0.054M overspend).

- Corporate and Frontline Services

#### FRONTLINE SERVICES

- Strategic Projects (£0.056M underspend); and
- Waste Services (£0.280M overspend).

#### CORPORATE SERVICES

- Financial Services (£0.073M underspend).

- Authority Wide

- Miscellaneous (£0.681M overspend); and
- Council Tax Reduction Scheme (£0.842M underspend).

#### Earmark Reserve Update

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

| <b>Service Area</b>                                      | <b>2018/19 - as at 31<sup>st</sup> March 2019</b> |
|--|---|
|  | <b>Actual Expenditure<br/>£M</b>                  |
| <a href="#">Chief Executive's Division (3a)</a>          | 26.299  |
| <a href="#">Corporate and Frontline Services (3b)</a>    | 34.185  |
| <a href="#">Corporate Initiatives (3c)</a>               | 1.378   |
| <a href="#">Education &amp; Inclusion Services (3d)</a>  | 49.468  |
| <a href="#">Community &amp; Children's Services (3e)</a> | 9.819   |
| <b>Total</b>   | <b>121.149</b>                                    |

### **Key Capital Variances at Quarter 4**

- 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) Targeted Regeneration Investment (TRI) Programme (£2.093M total grant of which £0.293M is shown in the above); Local Transport Fund (£1.474M); WG Transport Consortia Grant (£0.300M); WG Capital Funding Towards Schools Maintenance Budgets (£3.184M); and Intermediate Care Fund (£2.434M).

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 31 <sup>st</sup> March 2019 |              | As at 31 <sup>st</sup> March 2018 |              |
|                                 | Staff Nos.                        | % Turnover   | Staff Nos.                        | % Turnover   |
| <b>Turnover – Council Wide</b>  | <b>10,592</b>                     | <b>12.32</b> | <b>10,799</b>                     | <b>10.12</b> |
| Community & Children's Services | 2,962                             | 6.62         | 2,934                             | 8.90         |
| Corporate & Frontline Services  | 1,276                             | 6.90         | 1,225                             | 5.63         |
| Education & Inclusion Services  | 1,233                             | 16.55        | 1,276                             | 7.60         |
| <u>Schools</u> <sup>3</sup>     | <u>4,832</u>                      | <u>16.35</u> | <u>5,050</u>                      | <u>12.73</u> |
| Primary                         | 3,093                             | 12.90        | 3,150                             | 11.30        |
| Secondary                       | 1,739                             | 22.48        | 1,900                             | 15.11        |
| Chief Executive's Division      | 289                               | 9.34         | 314                               | 7.32         |

- **Sickness Absence**

| Service Area  | 2018/19                                | 2017/18                                |
|---|--|--|
|   | As at 31 <sup>st</sup> March 2019<br>% | As at 31 <sup>st</sup> March 2018<br>% |
| <b>% days lost to sickness absence – Council Wide</b> | <b>4.34</b>                            | <b>4.37</b>                            |
| Community & Children's Services                       | 5.55                                   | 6.17                                   |
| Corporate & Frontline Services                        | 4.58                                   | 4.07                                   |
| Education & Inclusion Services                        | 4.57                                   | 4.21                                   |
| <u>Schools</u> <sup>3</sup>                           | <u>3.56</u>                            | <u>3.58</u>                            |
| Primary   | 3.69                                   | 3.99                                   |
| Secondary   | 3.34                                   | 2.90                                   |
| Chief Executive's Division                            | 2.45                                   | 2.13                                   |

For a more detailed breakdown of Quarter 4 2018/19 sickness absence information, click [here](#).

<sup>3</sup> Schools (i.e. for information reported 'As at 31<sup>st</sup> 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 4 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 3 Performance Report:

- RISK 4 (21<sup>st</sup> Century Schools – Band A) – ‘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 Band A Programme within the Council.’ Risk score revised from 8 to 6 due to good progress being made across the Band A programme, for example, completion of the school buildings at Tonyrefail 3 – 19 school.
- RISK 19 (Customer Services) – ‘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 9 to 6 reflecting the positive progress being made to increase the take-up of services on-line and re-designing and streamlining processes.

All strategic risks will continue to be reviewed on an on-going basis and, where appropriate, revisions made to the Strategic Risk Register.

## Section 5 – CORPORATE PLAN

### Corporate Plan progress updates

- **ECONOMY** (Section 5a)

#### **Summary of progress to 31<sup>st</sup> March 2019**

During the year we have continued to make positive progress in our Economy Priority. Amongst other things we have:

- Continued to work towards enhancing the long term economic prospects for the County Borough through progressing the development of the Cardiff Capital Regional City Deal, involvement in the Valleys Taskforce and delivery of strategies for five strategic opportunity areas.
- Progressed the delivery of a Regional Planning Strategy.
- Led a collaborative project to improve town centres and collaborated with public and private sector organisations to progress regeneration projects in our own town centres, including Llys Cadwyn in Pontypridd and the Boot Hotel, Black Lion and Exchange Building in Aberdare.
- Continued to deliver our 21<sup>st</sup> Century schools programme, including opening three new ‘through’ schools – Porth Community School, Tonyrefail Community School and Ysgol Nant Gwyn - and a brand new primary school for Cwmaman, and new or refurbished facilities for many other schools.
- Consulted on proposals for a further £168M Band B 21<sup>st</sup> Century school investment
- Helped more people into work through bespoke employability support and continued to deliver a range of apprenticeships, traineeships and graduate programmes
- Expanded 30 hours childcare for 3 and 4 year olds in partnership with Welsh Government

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

#### **Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2019**

| 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                               | 48                                 | 39                                       | 19        | 49 | 15            | 38 | 5                   | 13 |

## Progress in our Investment Priorities – Economy

| Investment Area          | Investment Value <sup>4</sup> £M | Quarter 4 Update  |
|--------------------------|----------------------------------|---|
| Empty Property Grant     | 1.500 <sup>5</sup>               | During 2018/19 88 properties were approved, 102 properties surveyed and works completed on 61 properties (of which some works were commenced in the 2017/18 financial year).  |
| 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                  | 1.000                            | Funding relates to that agreed by Council on 28 <sup>th</sup> February 2018 (£0.500M) together with the allocation of £0.500M from the Tonypandy Town Centre project (where the costs were lower than originally anticipated). Scheme progress: <ul style="list-style-type: none"> <li>• Bryncelynog Comprehensive (3G pitch and running track) and Ysgol Gyfun Rhydywaun (3G pitch) – works have commenced and both projects are scheduled to be completed in quarter 1 of 2019/20.</li> <li>• Ferndale Community School – the 3G pitch was completed on 24<sup>th</sup> August 2018 and the changing room improvement works are scheduled to be completed in the last half of 2019/20.</li> <li>• Maesgwyn Special School – main works completed and further works will be undertaken during the Easter 2019 holidays to paint the Multi-Use Games Area playing surface.</li> </ul> |
| Transport Infrastructure | 1.200                            | This investment funding relates to that approved by Council on 1 <sup>st</sup> 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); works in-progress at the Asda roundabout, Aberdare and Bridge St. roundabout, Pontypridd; and various schemes at the design and construction stages.  |
| Taff Vale Development    | 2.024                            | This investment funding relates to that approved by Council on 30 <sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28 <sup>th</sup> October 2015).<br><br>During Quarter 4, positive progress continued to be made on the structures of the three buildings and the footbridge contractor was appointed in January 2019 (and preparatory works started). In parallel, a new scheme name was announced: Llys Cadwyn.  |

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

<sup>5</sup> 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 17<sup>th</sup> January 2018 Council).

| Investment Area   | Investment Value <sup>4</sup> £M | Quarter 4 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 <sup>th</sup> November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon (opened March 2019), Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application submitted and design is on-going).  |
| Tonypany Town Centre  | 1.000                            | Main construction works are now complete and additional footways were completed during March 2019.   |
| Traffic Developments  | 0.500                            | This investment funding relates to that approved by Council on 28 <sup>th</sup> 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), Abercwmboi Crossing Improvements, Tonteg Road (Treforest Feasibility), Pencoedcae 20mph and also the completion of specific traffic calming works at Hendreforgan (Gilfach Goch) and the puffin crossing Trebanog Road, Trebanog.  |
| Strategic Regeneration Investment (previously Town Centre Regeneration) | 1.100                            | <p>Funding comprises £0.100M approved by Council on 28<sup>th</sup> February 2018 and further funding of £1.000M approved by Council on 24<sup>th</sup> October 2018.</p> <p>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. In addition to the purchases of 52-53 Taff Street, Pontypridd (Iceland) and 1-4 Oxford Street, Mountain Ash during in quarter 3, works continued in relation to the redevelopment of Guto Square, Mountain Ash.</p> |
| Robertstown and Coed Ely ERDF Match Funding                             | 4.200                            | <p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018.</p> <p>Robertstown – work on-going to progress the Flood Consequence Assessment in conjunction with Natural Resources Wales.</p> <p>Coed Ely – a tender process for the construction contract has been initiated with the programme of work being planned in partnership with Welsh Government who are responsible for the site's infra-structure.</p>   |
| <b>Total</b>  | <b>13.924</b>                    |  |

**PEOPLE** (Section 5b)

**Summary of progress to 31st March 2019**

We continue to make positive progress in the people priority, promoting independence and positive lives for everyone. This year we have:

- Continued our programme of building Extra Care Homes to help residents remain part of the community and stay independent for as long as possible. Maesyffynnon (Aberaman) is projected to be complete by the end of 2019 and planning permission for the former Magistrates Court in Pontypridd has been granted. Plans for a further three sites in Mountain Ash, Porth and Treorchy will continue to be developed with our partner, Linc Cymru, over the next few years.
- Continued to encourage people to take regular exercise, helped by ongoing investment in our Leisure Centre facilities. Rhondda Fach Leisure Centre benefitted from a complete refurbishment making it the largest Leisure for Life Gym in RCT.
- Progressed the Resilient Families Programme to deliver accessible family support, preventing problems from escalating to a level where specialist intervention is required. Current children looked after data reflects this. The Youth Engagement and Participation Service now also includes a pathway from the Resilient Families Service, supporting their work in building family resilience and delivering positive outcomes.
- Implemented a new regional 'Front Door' for Foster Carers across Cwm Taf as part of our aim to help to give children a great start in life by improving our fostering services and recruit more Foster Carers.
- Developed an Accommodation and Support Strategy for those leaving care, taking into account their vulnerabilities and needs and providing them with a range of suitable accommodation that will give them the best chance to live a positive and independent life.

With regard to the performance indicators that are not on target, we continue to work hard to meet 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 March 2019**

| 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 | 6             | 38 | 5                   | 31 |

## Progress in our Investment Priorities – PEOPLE

| Investment Area               | Investment Value <sup>6</sup><br>£M | Quarter 4 Update  |
|-------------------------------|-------------------------------------|---|
| Leisure Centre Changing Rooms | 0.750                               | This investment funding relates to that approved by Council on 29 <sup>th</sup> 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             | 4.000                               | <p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 (£2M) and 24<sup>th</sup> October 2018 (£2M) to support the modernising of accommodation options for older people.</p> <p>During quarter 4 works progressed at the former Maesyffynnon Home for the Elderly site; Planning consent was approved for the Pontypridd scheme and scheme development is progressing; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes were on-going.</p> |
| Rhondda Fach Leisure Centre   | 1.000                               | This investment funding relates to that approved by Council on 28 <sup>th</sup> 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 <sup>th</sup> January 2019.  |
| <b>Total</b>                  | <b>5.750</b>                        |   |

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

- **PLACE** (Section 5c)

### Summary of progress to 31st March 2019

We continue to make positive progress in the PLACE priority, as a Council and with partners including Welsh Government, Housing Associations, and as part of the Cwm Taf Public Services Board. This year we have:

- Implemented the Public Space Protection Order (PSPO) for Pontypridd and Aberdare with positive results to date
- Progressed the Community Alcohol Partnership in Pontypridd to support the culture of responsible drinking with our young people.
- Obtained 'Green Flag' status for 8 of our parks, and held events to encourage learning, volunteering and opportunities to improve mental and physical wellbeing events at these beautiful outdoor spaces.
- Progressed the development of Community Hubs to bring a wide range of services and community support together in locations across RCT.
- Implemented a new housing allocation scheme that will better support long-term housing need.
- Made changes to our mobile library offering and promoted the '@HomeLibraryService' to support and provide a service to the more vulnerable in our communities.
- Held Arts events and activities that involve residents, increase confidence, encourage the development of new skills and reduce isolation.
- Continued to invest in our roads and highways infrastructure.
- Increased the amount of waste that we recycle.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2019

| 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                               | 17                                 | 15                                       | 11        | 74 | 2             | 13 | 2                   | 13 |

## Progress in our Investment Priorities – PLACE

| Investment Area   | Investment Value <sup>7</sup> £M | Quarter 4 Update  |
|---|----------------------------------|---|
| Highways Infrastructure Repairs                           | 15.264                           | This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£2.264M), 28 <sup>th</sup> February 2018 (£1.000M) and 24 <sup>th</sup> 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. 1<sup>st</sup> March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29<sup>th</sup> November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).</p> <p>The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.</p> <p>Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p> |
| Play Areas  | 0.500                            | This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018. During 2018/19 24 out of 28 planned play area schemes were completed. The remaining schemes will be carried forward into 2019/20 where the current position is: 2 schemes under construction; 1 scheme designed, costed and scheduled; and 1 scheme 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 forecast to be completed by summer 2019. During March 2019, Welsh Government approved a further £1.461M of Local Transport Grant funding to support this project (the funding for which will be incorporated into the Council's Quarter One Performance Report for 2019/20).  |
| Structures: St Albans Bridge, Brook Street Footbridge and | 4.600                            | <ul style="list-style-type: none"> <li>• St. Alban's Bridge - tenders were received in March 2019 and costs are currently being analysed (with the bridge being subject to monitoring and remaining open).</li> <li>• Brook St. Footbridge - planning approved and detailed design</li> </ul>   |

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

| Investment Area                | Investment Value <sup>7</sup> £M | Quarter 4 Update   |
|--------------------------------|----------------------------------|--|
| Pontrhondda Bridge             |                                  | <p>ongoing - works anticipated to take place in 2019/20.</p> <ul style="list-style-type: none"> <li>• Pontrhondda Bridge - works ongoing and completion scheduled to be 2019/20 (new contractor appointed).</li> </ul>   |
| Structures                     | 2.000                            | <p>The £1.5M additional investment approved by Council on the 28<sup>th</sup> 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"> <li>• Pontypridd Road, Porth – repair works to wall completed. (Morrisons exit is pending planning permission).</li> <li>• Pontygwaith River Wall – works completed.</li> <li>• Heol Miskin Wall, Pontyclun – works completed.</li> <li>• Hopkinstown River Wall, Pontypridd – works due to commence in quarter 1 of 2019/20.</li> </ul> |
| Parks and Green Spaces         | 0.600                            | <p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 and 24<sup>th</sup> October 2018. Out of the 47 schemes, 42 schemes completed, 1 on hold, 2 ongoing and 2 schemes carried forward into 2019/20.</p>  |
| Llanharan Bypass               | 1.500                            | <p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£1.000M) and 24<sup>th</sup> October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work (Welsh Government have approved a further £0.350M in Local Transport Grant funding, as set out in the quarter 3 Performance Report, to support this project). A public exhibition was held in March 2019 regarding the option choices that were indicated in the Local Development Plan.</p>                             |
| A4119 Dualling (Stinkpot Hill) | 2.500                            | <p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£1.000M) and 24<sup>th</sup> October 2018 (£1.500M) to support the dualling of this section of the highway. Public exhibitions have been held, the preliminary design has been completed on dualling and design has commenced on the new fire station access (Welsh Government have approved £0.434M in Local Transport Grant funding to support this project, as set out in the quarter 3 Performance Report).</p>   |
| Community Hubs                 | 0.750                            | <p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£0.500M) and 24<sup>th</sup> October 2018 (£0.250M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> <li>• Rhondda Fach Hwb (Ferndale) - is scheduled to be launched in July 2019 (with the childcare element to be opened in April 2019);</li> <li>• Canolfan Pennar (Mountain Ash) - is scheduled to open in June 2019; and</li> <li>• Porth Plaza – works commenced on the lower ground floor and will continue into 2019/20.</li> </ul>                  |

| Investment Area                        | Investment Value <sup>7</sup> £M | Quarter 4 Update   |
|--|----------------------------------|--|
| Gelli/Treorchy Link Road               | 0.200                            | This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for investigatory works for a cross valley type link at Treorchy (Welsh Government have also approved a £0.050M Local Transport Fund Grant to support the works, as set out in the quarter 3 Performance Report). Feasibility and the WelTAG process has commenced. |
| Cynon Gateway (North), Aberdare Bypass | 1.000                            | This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for preliminary design for a Bypass continuation from A4059 Aberdare to Hirwaun. Preliminary design on-going.   |
| Bryn Pica Eco Park                     | 0.200                            | This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility. During March 2019 Welsh Government approved a £300k grant for site clearance and drainage to create a development plateau.                              |
| 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 March 2019 |                                    |  |           |     |               |   |                     |   |
|--|------------------------------------|--|-----------|-----|---------------|---|---------------------|---|
| Total no. of Pls   | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target |     | Not on Target |   | Within 5% of Target |   |
|  |                                    |  | No.       | %   | No.           | % | No.                 | % |
| 8  | 8                                  | 7  | 7         | 100 | 0             | - | 0                   | - |

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

| Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2019 |                                    |  |           |    |               |    |                     |    |
|--|------------------------------------|--|-----------|----|---------------|----|---------------------|----|
| Total no. of Pls   | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target |    | Not on Target |    | Within 5% of Target |    |
|  |                                    |  | No.       | %  | No.           | %  | No.                 | %  |
| 93   | 93                                 | 77                                       | 42        | 55 | 23            | 30 | 12                  | 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 March 2019 |                                    |  |           |    |               |    |                     |    |
|--|------------------------------------|--|-----------|----|---------------|----|---------------------|----|
| Total no. of Pls   | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target |    | Not on Target |    | Within 5% of Target |    |
|  |                                    |  | No.       | %  | No.           | %  | No.                 | %  |
| 19   | 18                                 | 15                                       | 9         | 60 | 3             | 20 | 3                   | 20 |

## • 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 March 2018/2019

| Revised Budget<br>as at 31st<br>December £'000 | Service Area | Virements as<br>at 31st March<br>£'000 | Revised Budget<br>as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons for Variances |
|--|--------------|--|---|------------------------|-------------------|-----------------------|
|--|--------------|--|---|------------------------|-------------------|-----------------------|

### Delegated Schools

|         |           |   |         |         |   |  |
|---------|-----------|---|---------|---------|---|--|
| 11,216  | Middle    |   | 11,216  | 11,216  | 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 |  |
|---------|--|---|---------|---------|---|--|

### Education & Inclusion Services

|        |  |   |        |        |      |  |
|--------|--|---|--------|--------|------|--|
| 1,244  | School Achievement                                     |   | 1,244  | 1,231  | -13  |  |
| 942    | Education Improvement Grant                            |   | 942    | 898    | -44  |  |
| 400    | Service Transformation & Education Information Systems |   | 400    | 387    | -13  |  |
| 5,922  | Additional Learning Needs                              |   | 5,922  | 5,883  | -39  |  |
| 2,119  | Education Other than at School                         |   | 2,119  | 2,164  | 45   |  |
| 616    | Attendance and Wellbeing Service                       |   | 616    | 601    | -15  |  |
| 5,532  | Nursery & Early Years                                  |   | 5,532  | 5,546  | 14   |  |
| 2,111  | Group Directorate                                      |   | 2,111  | 2,072  | -39  |  |
| 129    | Music Service  |   | 129    | 129    | 0    |  |
| 19,015 |  | 0 | 19,015 | 18,911 | -104 |  |

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

| Revised Budget<br>as at 31st<br>December £'000 | Service Area | Virements as<br>at 31st March<br>£'000 | Revised Budget<br>as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons for Variances |
|--|--------------|--|---|------------------------|-------------------|-----------------------|
|--|--------------|--|---|------------------------|-------------------|-----------------------|

## 21st Century Schools

|       |                                  |   |       |       |     |   |
|-------|----------------------------------|---|-------|-------|-----|---|
| 1,452 | School Planning & Reorganisation |   | 1,452 | 1,395 | -57 | Temporary staffing saving and Service Level Agreement income higher than budgeted.      |
| 3,018 | Asset Management / Financing     |   | 3,018 | 3,018 | 0   |   |
| 3,227 | Catering                         |   | 3,227 | 3,311 | 84  | Overspend on school catering and underachievement of income budget for Community Meals. |
| 7,697 |                                  | 0 | 7,697 | 7,724 | 27  |   |

## Total Non School Budgets

|        |  |   |        |        |     |  |
|--------|--|---|--------|--------|-----|--|
| 26,712 |  | 0 | 26,712 | 26,635 | -77 |  |
|--------|--|---|--------|--------|-----|--|

## Overall Total Budget

|         |  |   |         |         |     |  |
|---------|--|---|---------|---------|-----|--|
| 175,531 |  | 0 | 175,531 | 175,454 | -77 |  |
|---------|--|---|---------|---------|-----|--|

Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

# Education & Inclusion Services - to 31st March 2018/19

## 31st March Virement Report

| <u>Education &amp; Inclusion Services</u> | Total<br>£'000 | Individual School<br>Budgets<br>£'000 | Education &<br>Inclusion Services<br>£'000 | 21st Century<br>Schools<br>£'000 |
|---|----------------|---------------------------------------|--|----------------------------------|
| Revised Budget as at 31st December        | 175,531        | 148,819                               | 19,015                                     | 7,697                            |
| Virements proposed to 31st March          |                |                                       |  |                                  |
| Nil                                       |                |                                       |  |                                  |
|   |                |                                       |  |                                  |
|   |                |                                       |  |                                  |
|   |                |                                       |  |                                  |
| Proposed Revised Budget - 31st March      | 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 March 2018/2019

Section 2b

| Revised Budget as at 31st December<br>£'000 | Service Area | Virements as at 31st March<br>£'000 | Revised Budget as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons For Variances |
|---|--------------|-------------------------------------|--|------------------------|-------------------|-----------------------|
|---|--------------|-------------------------------------|--|------------------------|-------------------|-----------------------|

## Adult Services

|        |  |   |        |        |       |   |
|--------|--|---|--------|--------|-------|---|
| 6,191  | Local Term Care & Support                  | 0 | 6,191  | 7,063  | 872   | Overspend is mainly due to staffing costs.  |
| 47,602 | Commissioned Services                      | 0 | 47,602 | 47,719 | 117   | Overspend on Residential/Nursing care costs.  |
| 18,240 | Provider Services                          | 0 | 18,240 | 18,721 | 481   | 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. |
| 8,826  | Short Term Intervention Services           | 0 | 8,826  | 9,217  | 391   | Overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admissions to hospital or facilitate hospital discharges. Note: 'Trading loss' at Vision Products (uPVC) has been offset by use of general reserves.                   |
| -3,789 | Fairer Charging                            | 0 | -3,789 | -3,490 | 299   | Overspend is due to lower levels of income received.  |
| 3,083  | Management Safeguarding & Support Services | 0 | 3,083  | 3,089  | 6     |   |
| 80,153 |  | 0 | 80,153 | 82,319 | 2,166 |   |

## Children Services

|        |   |     |        |        |        |   |
|--------|---|-----|--------|--------|--------|---|
| 27,241 | Safeguarding & Support (inc. Children Looked After) | 0   | 27,241 | 27,367 | 126    | Overspend due to increased costs of Residential Care and Adoption Fees and Allowances offset by reduced costs of Fostering. |
| 4,974  | Early Intervention                                  | -67 | 4,907  | 4,712  | -195   | Underspend relates to temporary staffing vacancies.   |
| 973    | Cwm Taff Youth Offending Service                    | 0   | 973    | 829    | -144   | Underspend relates to temporary staffing vacancies.   |
| 10,768 | Intensive Intervention                              | 67  | 10,835 | 10,051 | -784   | Underspend due to temporary staffing vacancies and reductions in court costs and legal costs.                               |
| 2,043  | Management & Support Services                       | 0   | 2,043  | 1,993  | -50    | Underspend due to accommodation recharges.  |
| 45,999 |   | 0   | 45,999 | 44,952 | -1,047 |   |

## Transformation

|       |                                   |   |       |       |      |   |
|-------|-----------------------------------|---|-------|-------|------|---|
| 726   | Regional Training Unit            | 0 | 726   | 632   | -94  | Underspend due to Local Authority Training.         |
| 768   | Group & Transformation Management | 0 | 768   | 652   | -116 | Underspend relates to temporary staffing vacancies. |
| 1,055 | Service Improvement               | 0 | 1,055 | 1,167 | 112  | Overspend is due to staffing and network costs.     |
| 489   | Purchasing & Commissioning        | 0 | 489   | 548   | 59   | Overspend is due to staffing costs.                 |
| 3,038 |                                   | 0 | 3,038 | 2,999 | -39  |   |

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

Section 2b

| Revised Budget as at 31st December<br>£'000 | Service Area  | Virements as at 31st March<br>£'000 | Revised Budget as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons For Variances  |
|---|---|-------------------------------------|--|------------------------|-------------------|--|
| <b>Public Health and Protection</b>         |   |                                     |  |                        |                   |  |
| 3,919                                       | Public Protection                                     | 0                                   | 3,919                                    | 3,782                  | -137              | Underspend relates to temporary staffing vacancies and reduction in non pay expenditure.                                   |
| 3,359                                       | Community Services                                    | 0                                   | 3,359                                    | 3,325                  | -34               |  |
| 2,174                                       | Community Wellbeing & Resillience                     | 0                                   | 2,174                                    | 2,149                  | -25               |  |
| 8,589                                       | Leisure, Parks & Countryside and Community Facilities | 0                                   | 8,589                                    | 9,170                  | 581               | Overspend primarily in relation to a reduction in income expected to be received plus additional temporary staffing costs. |
| 1,476                                       | Community Housing Services                            | 0                                   | 1,476                                    | 1,530                  | 54                | Overspend due to premises costs.   |
| 523   | Commissioning   | 0                                   | 523                                      | 484                    | -39               |  |
| 264   | Group Directorate                                     | 0                                   | 264                                      | 236                    | -28               |  |
| 20,304                                      |   | 0                                   | 20,304                                   | 20,676                 | 372               |  |
| 149,494                                     |   | 0                                   | 149,494                                  | 150,946                | 1,452             |  |

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

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

### 31st March Virement Report

| <b><u>Community &amp; Children's Services Group</u></b>                            | <b>Total<br/>£000</b> | <b>Adult Services<br/>£000</b> | <b>Children Services<br/>£000</b> | <b>Transformation<br/>£000</b> | <b>Public Health &amp;<br/>Protection<br/>£000</b> |
|--|-----------------------|--------------------------------|-----------------------------------|--------------------------------|--|
| Revised Budget as at 31st December   | 149,494               | 80,153                         | 45,999                            | 3,038                          | 20,304   |
| Virements proposed to 31st March   |                       |                                |                                   |                                |  |
| Transfer of budget for Reflect - from Early Intervention to Intensive Intervention | -67                   |                                | -67                               |                                |  |
| Transfer of budget for Reflect - to Intensive Intervention from Early Intervention | 67                    |                                | 67                                |                                |  |
|  |                       |                                |                                   |                                |  |
|  |                       |                                |                                   |                                |  |
| <b>Proposed Revised Budget - 31st March</b>  | <b>149,494</b>        | <b>80,153</b>                  | <b>45,999</b>                     | <b>3,038</b>                   | <b>20,304</b>                                      |

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

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

| Revised Budget<br>as at 31st<br>December<br>£'000 | Service Area | Virements as at<br>31st March<br>£'000 | Revised Budget<br>as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons For Variances |
|---|--------------|--|---|------------------------|-------------------|-----------------------|
|---|--------------|--|---|------------------------|-------------------|-----------------------|

### Corporate and Frontline Services

#### Frontline Services

|        |                      |   |        |        |     |  |
|--------|----------------------|---|--------|--------|-----|--|
| 3,402  | Highways Management  |   | 3,402  | 3,366  | -36 |  |
| 14,309 | Transportation       |   | 14,309 | 14,299 | -10 |  |
| 354    | Strategic Projects   |   | 354    | 298    | -56 | Income levels higher than anticipated                                    |
| 3,815  | Street Cleansing     |   | 3,815  | 3,852  | 37  |  |
| 806    | Facilities Cleaning  |   | 806    | 763    | -43 |  |
| 4,379  | Highways Maintenance |   | 4,379  | 4,372  | -7  |  |
| 17,195 | Waste Services       |   | 17,195 | 17,475 | 280 | Overspend is mainly due to increased costs in relation to Waste Disposal |
| 2,130  | Fleet Management     |   | 2,130  | 2,136  | 6   |  |
| 1,415  | Group Directorate    |   | 1,415  | 1,400  | -15 |  |
| 47,805 |                      | 0 | 47,805 | 47,961 | 156 |  |

#### Corporate Services

|        |                              |   |        |        |     |                              |
|--------|------------------------------|---|--------|--------|-----|------------------------------|
| 5,121  | Financial Services           |   | 5,121  | 5,048  | -73 | Temporary staffing vacancies |
| 4,001  | ICT                          |   | 4,001  | 3,997  | -4  |                              |
| 2,194  | Customer Care                |   | 2,194  | 2,235  | 41  |                              |
| 4,521  | Corporate Estates Management |   | 4,521  | 4,504  | -17 |                              |
| 153    | Group Management             |   | 153    | 141    | -12 |                              |
| 15,990 |                              | 0 | 15,990 | 15,925 | -65 |                              |

|        |  |   |        |        |    |  |
|--------|--|---|--------|--------|----|--|
| 63,795 |  | 0 | 63,795 | 63,886 | 91 |  |
|--------|--|---|--------|--------|----|--|

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

| Revised Budget<br>as at 31st<br>December<br>£'000 | Service Area | Virements as at<br>31st March<br>£'000 | Revised Budget<br>as at 31st March<br>£'000 | Final Outturn<br>£'000 | Variance<br>£'000 | Reasons For Variances |
|---|--------------|--|---|------------------------|-------------------|-----------------------|
|---|--------------|--|---|------------------------|-------------------|-----------------------|

### Chief Executive's Division

|        |                                   |   |        |        |     |  |
|--------|-----------------------------------|---|--------|--------|-----|--|
| 393    | Chief Executive                   |   | 393    | 384    | -9  |  |
| 2,568  | Cabinet Office & Public Relations |   | 2,568  | 2,592  | 24  |  |
| 3,704  | Human Resources                   |   | 3,704  | 3,727  | 23  |  |
| 3,536  | Legal & Democratic Services       |   | 3,536  | 3,499  | -37 |  |
| 2,329  | Regeneration, Planning & Housing  |   | 2,329  | 2,337  | 8   |  |
| 12,530 |                                   | 0 | 12,530 | 12,539 | 9   |  |

### Total Corporate and Frontline Services & Chief Executive's Division

|        |  |   |        |        |     |  |
|--------|--|---|--------|--------|-----|--|
| 76,325 |  | 0 | 76,325 | 76,425 | 100 |  |
|--------|--|---|--------|--------|-----|--|

Chief Executive and Group Director - Prosperity, Development and Frontline Services\*

Chris Bradshaw / Nigel Wheeler

Head of Finance

Martyn Hughes

\* - responsibilities re-aligned between the Chief Executive and Group Director - Prosperity, Development and Frontline Services effective from 11th March 2019 following senior management restructure.

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

## 31st March Virement Report

| <b>Corporate and Frontline Services Group</b> | <b>Total<br/>£'000</b> | <b>Frontline Services<br/>£'000</b> | <b>Financial Services<br/>£'000</b> | <b>ICT<br/>£'000</b> | <b>Customer Care<br/>£'000</b> | <b>Corporate Estates<br/>Mgt<br/>£'000</b> | <b>Group<br/>Management<br/>£'000</b> |
|---|------------------------|-------------------------------------|-------------------------------------|----------------------|--------------------------------|--|---------------------------------------|
| Revised Budget as at 31st December            | 63,795                 | 47,805                              | 5,121                               | 4,001                | 2,194                          | 4,521                                      | 153                                   |
| <b>Virements proposed to 31st March</b>       |                        |                                     |                                     |                      |                                |  |                                       |
| Nil   | 0                      | 0                                   | 0                                   | 0                    | 0                              | 0  | 0                                     |
|   |                        |                                     |                                     |                      |                                |  |                                       |
| <b>Proposed Revised Budget - 31st March</b>   | <b>63,795</b>          | <b>47,805</b>                       | <b>5,121</b>                        | <b>4,001</b>         | <b>2,194</b>                   | <b>4,521</b>                               | <b>153</b>                            |

| <b>Chief Executive's Division</b>           | <b>Total<br/>£'000</b> | <b>Chief Executive<br/>£'000</b> | <b>Cabinet Office &amp;<br/>Public Relations<br/>£'000</b> | <b>Human Resources<br/>£'000</b> | <b>Legal &amp; Democratic<br/>Services<br/>£'000</b> | <b>Regeneration,<br/>Planning &amp;<br/>Housing<br/>£'000</b> |
|---|------------------------|----------------------------------|--|----------------------------------|--|---|
| Revised Budget as at 31st December          | 12,530                 | 393                              | 2,568  | 3,704                            | 3,536  | 2,329   |
| <b>Virements proposed to 31st March</b>     |                        |                                  |  |                                  |  |   |
| Nil   | 0                      | 0                                | 0  | 0                                | 0  | 0   |
|   |                        |                                  |  |                                  |  |   |
| <b>Proposed Revised Budget - 31st March</b> | <b>12,530</b>          | <b>393</b>                       | <b>2,568</b>   | <b>3,704</b>                     | <b>3,536</b>   | <b>2,329</b>  |

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

## Council Wide Revenue Budget - to 31st March 2018/2019

| Revised budget as at 31st December £'000 | Service Area  | Virements as at 31st March £'000 | Revised budget as at 31st March £'000 | Final Outturn £'000 | Variance £'000 | Reasons For Variances  |
|--|---|----------------------------------|---------------------------------------|---------------------|----------------|--|
| 19,947                                   | Capital Financing                                   | 0                                | 19,947                                | 19,947              | 0              |  |
| 11,790                                   | Levies  | 0                                | 11,790                                | 11,802              | 12             |  |
| 14,158                                   | Miscellaneous                                       | 0                                | 14,158                                | 14,839              | 681            | Overspend on authority wide budgets                                |
| 400                                      | NNDR Relief   | 0                                | 400                                   | 436                 | 36             |  |
| 23,780                                   | Council Tax Reduction Scheme                        | 0                                | 23,780                                | 22,938              | -842           | Lower than anticipated demand for the Council Tax Reduction Scheme |
| 175                                      | MTFP In Year Budget Reductions - Transition Funding | 0                                | 175                                   | 175                 | 0              |  |
| 70,250                                   |   | 0                                | 70,250                                | 70,137              | -113           |  |

# Council Wide Budgets - to 31st March 2018/2019

## 31st March Virement Report

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

*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 expenditure against each Service Area.

| Service Area                        | Revised Earmarked Reserves <sup>1</sup> | Full Year Expenditure as at <sup>2</sup> |
|-------------------------------------|---|--|
|                                     |   | 31 <sup>st</sup> March<br>2019           |
|                                     |   | £M                                       |
| <b>Prior-Year Commitments:</b>      |   |  |
|                                     |   |  |
| Education & Inclusion Services      | 0.696                                   | 0.447                                    |
| Community & Children's Services     | 1.696                                   | 0.995                                    |
| Corporate and Frontline Services    | 3.823                                   | 2.866                                    |
| Chief Executive's Division          | 1.380                                   | 0.291                                    |
| Authority Wide Budgets <sub>3</sub> | 1.028                                   | 1.324                                    |
| <b>Total</b>                        | <b>8.623</b>                            | <b>5.923</b>                             |

<sup>1</sup> 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) and 6th March 2019 (£1.086M) to support additional investment in Corporate Plan priority areas.

<sup>2</sup> Full year expenditure includes the reclassification (£3.144M) to other revenue related reserves.

<sup>3</sup> Authority Wide Budgets - full year expenditure in excess of Revised Earmark Reserve Balance (due to re-classification of funding to other revenue related reserves). This has been addressed through the re-allocation of funding from other earmark reserves as part of the year-end closing process for 2018/19 in readiness for the 2019/20 financial year

# Chief Executive

# Section 3a

| Scheme   | 3 Year Capital Programme 2018 - 2021               |                                    |   |                           |                           |                              | 2018/2019 Actual Spend as at 31st March 2019<br>£'000 | Issues | Commentary  | Management Action Agreed   | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
|  | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |  |                     |
| <b>Regeneration &amp; Planning</b>                                   |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Business Support Grants  | 338  | -87                                | 251   | 337                       | 250                       | 838                          | 251   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Taff Vale Development  | 17,690   | -1,822                             | 15,868  | 27,828                    | 3,689                     | 47,385                       | 15,868  | ■      | Realign budgets in line with latest cashflow forecasts        | Reprofile budget from 2018/19 into 2019/20 and introduce new WG Targeted Regeneration Investment (TRI) Programme grant funding | Jane Cook           |
| Targeted Regeneration Investment (TRI) Programme Regional            | 0  | 33                                 | 33  | 570                       | 667                       | 1,270                        | 33  | ■      | New scheme  | New WG Targeted Regeneration Investment (TRI) Programme Regional grant approval introduced                                     | Jane Cook           |
| Regeneration Investment  | 1,570  | -485                               | 1,085   | 1,511                     | 490                       | 3,086                        | 1,085   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Robertstown Development  | 467  | -154                               | 313   | 5,152                     | 0                         | 5,465                        | 313   | ■      | Update Capital programme in line with latest cost projections | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Coed Ely Development   | 395  | -181                               | 214   | 4,179                     | 0                         | 4,393                        | 214   | ■      | Update Capital programme in line with latest cost projections | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Vibrant and Viable Places Programme                                  | 0  | 0                                  | 0   | 1,387                     | 0                         | 1,387                        | 0   |        |   |  |                     |
| <b>Total Regeneration &amp; Planning</b>                             | <b>20,460</b>                                      | <b>-2,696</b>                      | <b>17,764</b>                                   | <b>40,964</b>             | <b>5,096</b>              | <b>63,824</b>                | <b>17,764</b>   |        |   |  |                     |
| <b>Private Sector Housing</b>  |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Disabled Facilities Grants/Adaptations (DFG)                         | 4,043  | -221                               | 3,822   | 4,259                     | 4,000                     | 12,081                       | 3,822   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Maintenance Repair Assistance (MRA)                                  | 550  | -54                                | 496   | 554                       | 500                       | 1,550                        | 496   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Renovation Grants Exceptional Circumstances & Home Improvement Zones | 770  | -104                               | 666   | 616                       | 500                       | 1,782                        | 666   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Empty Properties Grants Investment                                   | 1,500  | -257                               | 1,243   | 1,557                     | 900                       | 3,700                        | 1,243   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Affordable Housing   | 90   | -65                                | 25  | 1,336                     | 0                         | 1,361                        | 25  | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| Community Regeneration   | 392  | -178                               | 214   | 556                       | 368                       | 1,138                        | 214   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20   | Jane Cook           |
| <b>Total Private Sector Housing</b>                                  | <b>7,345</b>                                       | <b>-879</b>                        | <b>6,466</b>                                    | <b>8,878</b>              | <b>6,268</b>              | <b>21,612</b>                | <b>6,466</b>  |        |   |  |                     |
| <b>Cabinet Office &amp; Public Relations</b>                         |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Buildings  | 113  | 15                                 | 128   | 75                        | 20                        | 223                          | 128   |        |   |  |                     |
| <b>Total Cabinet Office &amp; Public Relations</b>                   | <b>113</b>   | <b>15</b>                          | <b>128</b>                                      | <b>75</b>                 | <b>20</b>                 | <b>223</b>                   | <b>128</b>  |        |   |  |                     |
| <b>Cardiff Capital Region City Deal</b>                              |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Cardiff Capital Region City Deal                                     | 0  | 1,941                              | 1,941   | 0                         | 0                         | 1,941                        | 1,941   | ■      | Update Capital programme in line with latest payment schedule | Introduce Revenue funding into the Capital Programme   | Chris Bradshaw      |
| <b>Total Cardiff Capital Region City Deal</b>                        | <b>0</b>   | <b>1,941</b>                       | <b>1,941</b>                                    | <b>0</b>                  | <b>0</b>                  | <b>1,941</b>                 | <b>1,941</b>  |        |   |  |                     |
| <b>Group Total</b>   | <b>27,918</b>                                      | <b>-1,619</b>                      | <b>26,299</b>                                   | <b>49,917</b>             | <b>11,384</b>             | <b>87,600</b>                | <b>26,299</b>   |        |   |  |                     |

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 March 2019<br>£'000 | Issues | Commentary                                      | Management Action Agreed  | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
|  | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |   |                     |
| <b>Corporate Services</b>  |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| <b>Financial Services</b>  |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| CIVICA Financials  | 214  | -20                                | 194   | 227                       | 200                       | 621                          | 194   |        |   |   |                     |
| <b>Total Financial Services</b>  | <b>214</b>   | <b>-20</b>                         | <b>194</b>                                      | <b>227</b>                | <b>200</b>                | <b>621</b>                   | <b>194</b>  |        |   |   |                     |
| <b>Group-wide Hardware/Software</b>  |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Capitalisation of Computer HW / SW & Licences                                    | 500  | 344                                | 844   | 500                       | 500                       | 1,844                        | 844   | ■      | Increase in total cost of scheme                | Introduce additional Revenue funding into the Capital programme     | Paul Griffiths      |
| ICT Infrastructure Investment  | 0  | 189                                | 189   | 0                         | 0                         | 189                          | 189   | ■      | New scheme                                      | Introduce additional Revenue funding into the Capital programme     | Paul Griffiths      |
| <b>Total Group-wide Hardware/Software</b>  | <b>500</b>   | <b>533</b>                         | <b>1,033</b>                                    | <b>500</b>                | <b>500</b>                | <b>2,033</b>                 | <b>1,033</b>  |        |   |   |                     |
| <b>Corporate Estates</b>   |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Major repair/refurbishment and/or rationalisation of Service Group Accommodation | 1,062  | 179                                | 1,241   | 249                       | 150                       | 1,640                        | 1,241   | ■      | Realign budgets in line with service priorities | Reallocate the Council's own funding within the Capital programme   | Colin Atyeo         |
| Strategic Maintenance  | 50   | -36                                | 14  | 75                        | 50                        | 139                          | 14  |        |   |   |                     |
| <b>Total Corporate Estates</b>   | <b>1,112</b>                                       | <b>143</b>                         | <b>1,255</b>                                    | <b>324</b>                | <b>200</b>                | <b>1,779</b>                 | <b>1,255</b>  |        |   |   |                     |
| <b>Total Corporate Services</b>  | <b>1,826</b>                                       | <b>656</b>                         | <b>2,482</b>                                    | <b>1,051</b>              | <b>900</b>                | <b>4,433</b>                 | <b>2,482</b>  |        |   |   |                     |
| <b>Frontline Services</b>  |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| <b>Highways Technical Services</b>   |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Highways Improvements  | 5,376  | 225                                | 5,601   | 7,943                     | 10,439                    | 23,983                       | 5,601   | ■      | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Nigel Wheeler       |
| Car Parks  | 100  | 7                                  | 107   | 45                        | 45                        | 197                          | 107   |        |   |   |                     |
| Structures   | 4,321  | 138                                | 4,459   | 6,374                     | 350                       | 11,183                       | 4,459   | ■      | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Nigel Wheeler       |
| Parks Structures   | 0  | 0                                  | 0   | 1,000                     | 0                         | 1,000                        | 0   |        |   |   |                     |
| Street Lighting  | 1,404  | 18                                 | 1,422   | 432                       | 250                       | 2,104                        | 1,422   |        |   |   |                     |
| <b>Total Highways Technical Services</b>   | <b>11,201</b>                                      | <b>388</b>                         | <b>11,589</b>                                   | <b>15,794</b>             | <b>11,084</b>             | <b>38,467</b>                | <b>11,589</b>   |        |   |   |                     |

# Corporate and Frontline Services

# Section 3b

| Scheme                          | 3 Year Capital Programme 2018 - 2021               |                                    |   |                           |                           |                              | 2018/2019 Actual Spend as at 31st March 2019<br>£'000 | Issues | Commentary  | Management Action Agreed  | Responsible Officer |
|---------------------------------|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
|                                 | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |   |                     |
| <b>Strategic Projects</b>       |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Transport Grant Schemes         | 6  | 7                                  | 13  | 0                         | 0                         | 13                           | 13  |        |   |   |                     |
| WG Local Transport Fund         | 1,651  | -241                               | 1,410   | 1,224                     | 0                         | 2,634                        | 1,410   | ■      | Realign budgets in line with service priorities               | Reallocate the Council's own resources within the Capital programme   | Nigel Wheeler       |
| WG Local Transport Network Fund | 1,020  | 20                                 | 1,040   | 2,602                     | 1,500                     | 5,142                        | 1,040   |        |   |   |                     |
| WG Active Travel Fund           | 638  | -59                                | 579   | 23                        | 0                         | 602                          | 579   | ■      | Realign budgets in line with service priorities               | Reallocate the Council's own funding within the Capital programme   | Nigel Wheeler       |
| Safe Routes in Communities      | 199  | -17                                | 182   | 17                        | 0                         | 199                          | 182   |        |   |   |                     |
| Transportation Infrastructure   | 9,470  | -711                               | 8,759   | 9,015                     | 25                        | 17,799                       | 8,759   | ■      | Realign budgets in line with service priorities               | Introduce Local Transport Fund grant funding and reprofile budget between 2018/19 and 2019/20   | Nigel Wheeler       |
| Traffic Management              | 815  | -67                                | 748   | 248                       | 160                       | 1,156                        | 748   | ■      | Realign budgets in line with service priorities               | Reprofile budgets between 2018/19 and 2019/20   | Nigel Wheeler       |
| Drainage Improvements           | 532  | -15                                | 517   | 435                       | 140                       | 1,092                        | 517   |        |   |   |                     |
| Land Reclamation                | 11   | 5                                  | 16  | 0                         | 0                         | 16                           | 16  |        |   |   |                     |
| <b>Total Strategic Projects</b> | <b>14,342</b>                                      | <b>-1,078</b>                      | <b>13,264</b>                                   | <b>13,564</b>             | <b>1,825</b>              | <b>28,653</b>                | <b>13,264</b>   |        |   |   |                     |
| <b>Waste Strategy</b>           |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Waste Strategy                  | 5,362  | -1,506                             | 3,856   | 7,620                     | 247                       | 11,723                       | 3,856   | ■      | Update Capital programme in line with latest cost projections | Introduce WG Collaborative Change and Dept for Business, Energy and Industrial Strategy grant funding and reprofile budgets between 2018/19 and 2019/20 | Nigel Wheeler       |
| <b>Total Waste Strategy</b>     | <b>5,362</b>                                       | <b>-1,506</b>                      | <b>3,856</b>                                    | <b>7,620</b>              | <b>247</b>                | <b>11,723</b>                | <b>3,856</b>  |        |   |   |                     |
| <b>Fleet</b>                    |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Vehicles                        | 2,883  | -188                               | 2,695   | 6,565                     | 1,743                     | 11,003                       | 2,695   | ■      | Update Capital programme in line with latest cost projections | Introduce Revenue funding and reallocate the Council's own resources within the Capital Programme   | Nigel Wheeler       |
| <b>Total Fleet</b>              | <b>2,883</b>                                       | <b>-188</b>                        | <b>2,695</b>                                    | <b>6,565</b>              | <b>1,743</b>              | <b>11,003</b>                | <b>2,695</b>  |        |   |   |                     |
| <b>Buildings</b>                |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Buildings                       | 180  | 119                                | 299   | 185                       | 100                       | 584                          | 299   | ■      | Increase in total cost of scheme                              | Introduce Revenue funding and reallocate the Council's own resources within the Capital programme   | Nigel Wheeler       |
| <b>Total Buildings</b>          | <b>180</b>   | <b>119</b>                         | <b>299</b>                                      | <b>185</b>                | <b>100</b>                | <b>584</b>                   | <b>299</b>  |        |   |   |                     |
| <b>Total Frontline Services</b> | <b>33,968</b>                                      | <b>-2,265</b>                      | <b>31,703</b>                                   | <b>43,728</b>             | <b>14,999</b>             | <b>90,430</b>                | <b>31,703</b>   |        |   |   |                     |
| <b>Group Total</b>              | <b>35,794</b>                                      | <b>-1,609</b>                      | <b>34,185</b>                                   | <b>44,779</b>             | <b>15,899</b>             | <b>94,863</b>                | <b>34,185</b>   |        |   |   |                     |

Chief Executive and Group Director - Prosperity, Development and Frontline Services\*  
Head of Finance

Chris Bradshaw / Nigel Wheeler  
Martyn Hughes

\* - responsibilities re-aligned between the Chief Executive and Group Director - Prosperity, Development and Frontline Services effective from 11th March 2019 following senior management restructure.

# Corporate Initiatives

# Section 3c

| Scheme                       | 3 Year Capital Programme 2018 - 2021               |                                    |   |                           |                           |                              | 2018/2019 Actual Spend as at 31st March 2019<br>£'000 | Issues | Commentary                                      | Management Action Agreed  | Responsible Officer |
|------------------------------|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
|                              | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |   |                     |
| <b>Corporate Initiatives</b> |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Asset Management Planning    | 50   | -17                                | 33  | 50                        | 50                        | 133                          | 33  |        |   |   |                     |
| Corporate Improvement        | 99   | -99                                | 0   | 249                       | 75                        | 324                          | 0   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20                          | Colin Atyeo         |
| Asbestos Management          | 105  | -43                                | 62  | 320                       | 200                       | 582                          | 62  |        |   |   |                     |
| Asbestos Remediation Works   | 10   | -5                                 | 5   | 90                        | 50                        | 145                          | 5   |        |   |   |                     |
| Legionella Remediation Works | 275  | -59                                | 216   | 275                       | 275                       | 766                          | 216   | ■      | Decrease in total cost of scheme                | Reallocate the Council's own resources within the Capital Programme | Colin Atyeo         |
| Legionella Management        | 130  | -16                                | 114   | 300                       | 200                       | 614                          | 114   |        |   |   |                     |
| Housing & Regeneration       | 0  | 10                                 | 10  | 155                       | 0                         | 165                          | 10  |        |   |   |                     |
| Invest to Save Initiatives   | 1,059  | -121                               | 938   | 492                       | 0                         | 1,430                        | 938   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20                          | Paul Griffiths      |
| <b>Group Total</b>           | <b>1,728</b>                                       | <b>-350</b>                        | <b>1,378</b>                                    | <b>1,931</b>              | <b>850</b>                | <b>4,159</b>                 | <b>1,378</b>  |        |   |   |                     |

Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

**Education and Inclusion Services**

**Section 3d**

| Scheme                                      | 3 Year Capital Programme 2018 - 2021               |                                    |   |                           |                           |                              | 2018/2019 Actual Spend as at 31st March 2019<br>£'000 | Issues | Commentary  | Management Action Agreed   | Responsible Officer |
|---|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
|   | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |  |                     |
| <b>Schools</b>                              |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Aberdare School & Sports Centre             | 1,469  | -344                               | 1,125   | 395                       | 0                         | 1,520                        | 1,125   | ■      | Realign budgets in line with latest cashflow forecasts            | Reprofile budget from 2018/19 into 2019/20   | Chris Bradshaw      |
| Y Pant Comprehensive School                 | 1,179  | -277                               | 902   | 285                       | 0                         | 1,187                        | 902   | ■      | Realign budgets in line with latest cashflow forecasts            | Reprofile budget from 2018/19 into 2019/20   | Chris Bradshaw      |
| School Modernisation Rhondda and Tonyrefail | 39,653   | -2,821                             | 36,832  | 13,727                    | 859                       | 51,418                       | 36,832  | ■      | Update the Capital Programme in line with latest cost projections | Reprofile budget from 2018/19 into 2019/20 and 2020/21 and reallocate the Council's own resources within the Capital Programme | Chris Bradshaw      |
| School Modernisation                        | 32   | 287                                | 319   | 3,164                     | 146                       | 3,629                        | 319   | ■      | Realign budgets in line with service priorities                   | Reallocate the Council's own resources within the Capital Programme  | Chris Bradshaw      |
| Cwmaman Community Primary School            | 2,527  | 35                                 | 2,562   | 93                        | 0                         | 2,655                        | 2,562   |        |   |  |                     |
| Ffynnon Taf Primary Extension               | 0  | 0                                  | 0   | 995                       | 0                         | 995                          | 0   |        |   |  |                     |
| Reducing Infant Class Sizes                 | 0  | 60                                 | 60  | 1,536                     | 4                         | 1,600                        | 60  | ■      | Realign budgets in line with service priorities                   | Reprofile budget from 2019/20 into 2018/19   | Chris Bradshaw      |
| SRIC - School Modernisation Programme       | 591  | -571                               | 20  | 571                       | 0                         | 591                          | 20  | ■      | Realign budgets in line with service priorities                   | Reprofile budget from 2018/19 into 2019/20   | Chris Bradshaw      |
| WG Welsh Medium Capital Grant               | 0  | 34                                 | 34  | 2,525                     | 1,028                     | 3,587                        | 34  |        |   |  |                     |
| WG Childcare Grant                          | 0  | 0                                  | 0   | 853                       | 1,620                     | 2,473                        | 0   | ■      | New scheme  | Introduce WG Childcare grant funding to the Capital Programme  | Chris Bradshaw      |
| <b>Total</b>                                | <b>45,451</b>                                      | <b>-3,597</b>                      | <b>41,854</b>                                   | <b>24,144</b>             | <b>3,657</b>              | <b>69,655</b>                | <b>41,854</b>   |        |   |  |                     |

**Other**

|                         |          |          |          |          |          |          |          |  |  |  |  |
|-------------------------|----------|----------|----------|----------|----------|----------|----------|--|--|--|--|
| Schools Challenge Cymru | 3        | 0        | 3        | 0        | 0        | 3        | 3        |  |  |  |  |
| <b>Total</b>            | <b>3</b> | <b>0</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>3</b> | <b>3</b> |  |  |  |  |

# Education and Inclusion Services

# Section 3d

| Scheme  | 3 Year Capital Programme 2018 - 2021               |                                    |   |                           |                           |                              | 2018/2019 Actual Spend as at 31st March 2019<br>£'000 | Issues | Commentary                                      | Management Action Agreed   | Responsible Officer |
|---|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
|   | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |  |                     |
| <b>Supplementary Capital Programme</b>        |  |                                    |   |                           |                           |                              |   |        |   |  |                     |
| Planned Kitchen Refurbishments                | 1,312  | -304                               | 1,008   | 1,201                     | 200                       | 2,409                        | 1,008   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce WG Capital Maintenance grant funding to the scheme                                    | Gaynor Davies       |
| Window & Door Replacements                    | 173  | -28                                | 145   | 323                       | 150                       | 618                          | 145   |        |   |  |                     |
| Essential Works                               | 924  | 114                                | 1,038   | 1,284                     | 400                       | 2,722                        | 1,038   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce Revenue funding and WG Capital Maintenance grant funding to the Capital Programme     | Gaynor Davies       |
| Capitalisation of Computer HW / SW & Licences | 237  | 241                                | 478   | 256                       | 250                       | 984                          | 478   | ■      | Realign budgets in line with service priorities | Introduce additional Revenue funding into the Capital Programme  | Gaynor Davies       |
| Roof Renewal                                  | 1,223  | -121                               | 1,102   | 1,857                     | 700                       | 3,659                        | 1,102   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20, reduce Revenue funding and introduce WG Capital Maintenance grant funding to the Capital Programme | Gaynor Davies       |
| Boiler Replacement                            | 264  | -8                                 | 256   | 503                       | 250                       | 1,009                        | 256   |        |   |  |                     |
| Equalities Act/Compliance Works               | 197  | -170                               | 27  | 400                       | 225                       | 652                          | 27  | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce WG Capital Maintenance grant funding to the scheme                                    | Gaynor Davies       |
| E&LL Condition Surveys                        | 152  | -152                               | 0   | 127                       | 75                        | 202                          | 0   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and reallocate the Council's own resources within the Capital Programme                             | Gaynor Davies       |
| Electrical Rewiring                           | 347  | -65                                | 282   | 519                       | 200                       | 1,001                        | 282   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce WG Capital Maintenance grant funding to the scheme                                    | Gaynor Davies       |
| Asbestos Remediation Work                     | 138  | -126                               | 12  | 2,308                     | 1,900                     | 4,220                        | 12  | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and reallocate the Council's own resources within the Capital Programme                             | Gaynor Davies       |
| Fire Alarm Upgrades                           | 122  | -41                                | 81  | 193                       | 100                       | 374                          | 81  |        |   |  |                     |
| Toilet Refurbishments                         | 336  | -58                                | 278   | 629                       | 350                       | 1,257                        | 278   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce WG Capital Maintenance grant funding to the scheme                                    | Gaynor Davies       |
| Schools Investment Programme                  | 4,192  | -1,612                             | 2,580   | 3,303                     | 30                        | 5,913                        | 2,580   | ■      | Realign budgets in line with service priorities | Reprofile budget from 2018/19 into 2019/20 and introduce WG Capital Maintenance grant funding to the scheme                                    | Gaynor Davies       |
| Improvements to Schools                       | 100  | 212                                | 312   | 100                       | 100                       | 512                          | 312   | ■      | Increase in total cost of scheme                | Introduce additional Revenue funding into the Capital Programme  | Gaynor Davies       |
| Capitalisation of Other Education Expenditure | 0  | 12                                 | 12  | 0                         | 0                         | 12                           | 12  |        |   |  |                     |
| <b>Total</b>                                  | <b>9,717</b>                                       | <b>-2,106</b>                      | <b>7,611</b>                                    | <b>13,003</b>             | <b>4,930</b>              | <b>25,544</b>                | <b>7,611</b>  |        |   |  |                     |
| <b>Group Total</b>                            | <b>55,171</b>                                      | <b>-5,703</b>                      | <b>49,468</b>                                   | <b>37,147</b>             | <b>8,587</b>              | <b>95,202</b>                | <b>49,468</b>   |        |   |  |                     |

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 March 2019<br>£'000 | Issues | Commentary  | Management Action Agreed  | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
|  | 2018/2019 Budget as at 31st December 2018<br>£'000 | 2018/2019 Budget Variance<br>£'000 | 2018/2019 Budget as at 31st March 2019<br>£'000 | 2019/2020 Budget<br>£'000 | 2020/2021 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |   |        |   |   |                     |
| <b>Direct Services &amp; Business</b>          |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| <b>General Programme</b>                       |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Modernisation Programme (Adults)               | 1,155  | 884                                | 2,039   | 4,327                     | 3,055                     | 9,421                        | 2,039   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20 and introduce Intermediate Care Fund grant approval to the Capital Programme   | Neil Elliott        |
| Modernisation Programme (Childrens)            | 914  | -142                               | 772   | 81                        | 50                        | 903                          | 772   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20, reallocate the Council's own resources and introduce Intermediate Care Fund grant approval to the Capital Programme | Ann Batley          |
| Asbestos Remediation                           | 45   | -40                                | 5   | 45                        | 45                        | 95                           | 5   |        |   |   |                     |
| Telecare Equipment (Inc of Carelink Equipment) | 148  | 182                                | 330   | 264                       | 200                       | 794                          | 330   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2019/20 into 2018/19 and introduce Intermediate Care Fund grant approval to the Capital Programme   | Neil Elliott        |
| <b>Total Direct Services &amp; Business</b>    | <b>2,262</b>                                       | <b>884</b>                         | <b>3,146</b>                                    | <b>4,717</b>              | <b>3,350</b>              | <b>11,213</b>                | <b>3,146</b>  |        |   |   |                     |
| <b>Public Health &amp; Protection</b>          |  |                                    |   |                           |                           |                              |   |        |   |   |                     |
| Leisure Centre Refurbishment Programme         | 2,184  | 970                                | 3,154   | 301                       | 90                        | 3,545                        | 3,154   | ■      | Increase in total cost of scheme                              | Introduce additional Revenue funding into the Capital Programme   | Dave Batten         |
| Parks & Countryside                            | 1,231  | -44                                | 1,187   | 1,792                     | 110                       | 3,089                        | 1,187   |        |   |   |                     |
| Rhondda Heritage Park                          | 2  | 10                                 | 12  | 0                         | 0                         | 12                           | 12  |        |   |   |                     |
| Play Areas                                     | 1,030  | -135                               | 895   | 952                       | 50                        | 1,897                        | 895   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2018/19 into 2019/20 and adjust Revenue & S.106 funding in the Capital Programme  | Dave Batten         |
| Cemeteries Planned Programme                   | 272  | -12                                | 260   | 588                       | 135                       | 983                          | 260   |        |   |   |                     |
| Community Safety Initiatives                   | 100  | 95                                 | 195   | 144                       | 75                        | 414                          | 195   | ■      | Increase in total cost of scheme                              | Introduce WG Substance Misuse grant approval into the Capital Programme   | Louise Davies       |
| Libraries                                      | 137  | 55                                 | 192   | 0                         | 0                         | 192                          | 192   | ■      | Update capital programme in line with latest cost projections | Introduce additional Revenue funding to the Capital Programme   | Wendy Edwards       |
| Community Hubs                                 | 469  | 234                                | 703   | 758                       | 0                         | 1,461                        | 703   | ■      | Realign budgets in line with service priorities               | Reprofile budget from 2019/20 into 2018/19 and introduce Intermediate Care Fund grant approval to the Capital Programme   | Wendy Edwards       |
| Buildings                                      | 0  | 75                                 | 75  | 283                       | 90                        | 448                          | 75  | ■      | Funding adjustment  | Introduce capital receipts funding into the Capital Programme   | Paul Mee            |
| <b>Total Public Health &amp; Protection</b>    | <b>5,425</b>                                       | <b>1,248</b>                       | <b>6,673</b>                                    | <b>4,818</b>              | <b>550</b>                | <b>12,041</b>                | <b>6,673</b>  |        |   |   |                     |
| <b>Group Total</b>                             | <b>7,687</b>                                       | <b>2,132</b>                       | <b>9,819</b>                                    | <b>9,535</b>              | <b>3,900</b>              | <b>23,254</b>                | <b>9,819</b>  |        |   |   |                     |

Group Director  
Head of Finance

Giovanni Isingrini  
Neil Griffiths

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

| Group                             | 2018/19        | 2019/20        | 2020/21       | Total          |
|-----------------------------------|----------------|----------------|---------------|----------------|
|                                   | £M             | £M             | £M            | £M             |
| Chief Executive                   | 26.299         | 49.917         | 11.384        | 87.600         |
| Corporate and Frontline Services  | 34.185         | 44.779         | 15.899        | 94.863         |
| Corporate Initiatives             | 1.378          | 1.931          | 0.850         | 4.159          |
| Education and Inclusion Services  | 49.468         | 37.147         | 8.587         | 95.202         |
| Community and Children's Services | 9.819          | 9.535          | 3.900         | 23.254         |
| <b>Total</b>                      | <b>121.149</b> | <b>143.309</b> | <b>40.620</b> | <b>305.078</b> |

**Estimated Resources Required to Fund Capital Programme**

|  |               |               |               |                |
|--|---------------|---------------|---------------|----------------|
| Supported Borrowing  | 6.972         | 6.906         | 6.906         | 20.784         |
| Unsupported Borrowing  | 34.897        | 38.427        | 12.548        | 85.872         |
| Local Government Borrowing Initiative (21st Century Schools) | 3.248         | 0.000         | 0.000         | 3.248          |
| <b>Total</b>   | <b>45.117</b> | <b>45.333</b> | <b>19.454</b> | <b>109.904</b> |

**Capital Grants**

|   |               |               |              |               |
|---|---------------|---------------|--------------|---------------|
| General Capital Grant annual base allocation                                  | 0.000         | 8.444         | 4.202        | 12.646        |
| General Capital Grant additional allocation 2019/20                           | 0.000         | 2.333         |              | 2.333         |
| General Capital Grant additional allocation 2018/19 carry forward             | 0.000         | 2.678         | 1.249        | 3.927         |
| WG 21st Century Schools   | 7.757         | 6.714         |              | 14.471        |
| WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme | 0.000         | 0.060         |              | 0.060         |
| WG Building For The Future ERDF Programme                                     | 7.652         | 1.214         |              | 8.866         |
| WEFO ERDF Modern Industrial Units Developments                                | 0.178         | 4.980         |              | 5.158         |
| WG Targeted Regeneration Investment (TRI) Programme                           | 0.293         | 1.133         | 0.667        | 2.093         |
| WG Local Transport Fund   | 6.148         |               |              | 6.148         |
| WG Active Travel Fund   | 0.578         |               |              | 0.578         |
| WG Local Transport Network Fund   | 0.250         |               |              | 0.250         |
| WG Local Road Refurbishment Grant   |               | 2.502         |              | 2.502         |
| WG Collaborative Change Programme Grant                                       | 0.300         |               |              | 0.300         |
| Dept for Business, Energy & Industrial Strategy                               | 0.032         |               |              | 0.032         |
| WG Safe Routes In The Community   | 0.165         |               |              | 0.165         |
| WG Road Safety Grant  | 0.394         |               |              | 0.394         |
| WG Eco Park Development   | 0.000         | 0.065         |              | 0.065         |
| WG Museums, Archives & Libraries Division                                     | 0.120         | 0.050         |              | 0.170         |
| WG Welsh Medium Capital Grant   | 0.016         | 2.525         | 1.028        | 3.569         |
| Drainage Improvement Grants   | 0.250         | 0.028         |              | 0.278         |
| WG Reducing Infant Class Sizes  | 0.060         | 1.536         | 0.004        | 1.600         |
| WG Waste Textiles Reprocessing Grant  | 0.109         |               |              | 0.109         |
| WG Waste & Resource Efficiency  | 0.120         |               |              | 0.120         |
| WG Substance Misuse Grant   | 0.118         |               |              | 0.118         |
| WG Flying Start Grant   | 0.858         |               |              | 0.858         |
| WG Childcare Offer Capital Grant Programme                                    | 0.125         | 0.853         | 1.620        | 2.598         |
| WG Capital Funding Grant Towards School Maintenance Budgets                   | 3.184         |               |              | 3.184         |
| WG ENABLE   | 0.317         |               |              | 0.317         |
| Intermediate Care Fund  | 2.434         |               |              | 2.434         |
| Grantscape Windfarm Community Benefit Fund                                    | 0.095         |               |              | 0.095         |
| Heritage Lottery Grant  | 0.069         |               |              | 0.069         |
| WG Land Reclamation Schemes   | 0.016         |               |              | 0.016         |
| <b>Total</b>  | <b>31.638</b> | <b>35.115</b> | <b>8.770</b> | <b>75.523</b> |

|                                  |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|
| <b>Third Party Contributions</b> | <b>1.441</b> | <b>5.280</b> | <b>0.247</b> | <b>6.968</b> |
|----------------------------------|--------------|--------------|--------------|--------------|

**Council Resources**

|                               |               |               |               |                |
|-------------------------------|---------------|---------------|---------------|----------------|
| Revenue Contributions         | 35.184        | 40.193        | 7.293         | 82.670         |
| Capital Development Fund      | 7.357         | 7.807         | 1.526         | 16.690         |
| General Fund Capital Receipts | 0.412         | 9.581         | 3.330         | 13.323         |
| <b>Total</b>                  | <b>42.953</b> | <b>57.581</b> | <b>12.149</b> | <b>112.683</b> |

|   |                |                |               |                |
|---|----------------|----------------|---------------|----------------|
| <b>Total Resources Required to Fund Capital Programme</b> | <b>121.149</b> | <b>143.309</b> | <b>40.620</b> | <b>305.078</b> |
|---|----------------|----------------|---------------|----------------|

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| <b>Difference Total Spend to Total Resources</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |
|--|--------------|--------------|--------------|--------------|

## Section 3g

### Prudential Indicators 2018/19 (as at 31<sup>st</sup> March 2019)

| Indicator   | 2018/19<br>Actual<br>as at 31 <sup>st</sup><br>Mar<br>£'000 | 2018/19<br>Outturn<br>as at 31 <sup>st</sup><br>Mar<br>£'000 | 2018/19<br>Estimate /<br>Limit<br>£'000 | Comments   |
|---|---|--|---|--|
| <b>Indicator :<br/>Limits to<br/>Borrowing<br/>Activity (Net<br/>Borrowing)</b> |   |  |   |  |
| Gross Borrowing   | 331,657   | 331,657  | 359,632                                 | Gross borrowing should not exceed the Council's Capital Financing requirement. |
| Capital Financing Requirement   | 469,183   | 469,183  | 484,788                                 |  |
| <b>Indicator : The<br/>Authorised Limit</b>                                     |   |  |   |  |
| Gross Borrowing   | 331,197   | 331,197  | 500,000                                 | The limit beyond which borrowing is prohibited.                                |
| Other long term liabilities   | 460   | 460  | 2,000                                   |  |
| <b>Indicator : The<br/>Operational<br/>Boundary</b>                             |   |  |   |  |
| Gross Borrowing   | 331,197   | 331,197 *  | 325,000                                 | This indicator acts as a warning signal to protect the authorised limit.       |
| Other long term liabilities   | 460   | 460  | 1,000                                   |  |
| <b>Indicator :<br/>Interest Rate<br/>Exposure</b>                               |   |  |   |  |
| <b>Borrowing</b>  |   |  |   |  |
| Limits on fixed interest rates **   | 77%   | 77%  | 45% - 100%                              |  |
| Limits on variable interest rates   | 23%   | 23%  | 0% -55%                                 |  |
| <b>Investments</b>  |   |  |   |  |
| Limits on fixed interest rates  | 0%  | 0%   | 0% - 25%                                |  |
| Limits on variable interest rates   | 100%  | 100%   | 75% - 100%                              |  |

| <b>Indicator</b>                                  | <b>2018/19 Actual as at 31<sup>st</sup> March</b> | <b>2018/19 Outturn as at 31<sup>st</sup> March</b> | <b>2018/19 Estimate / Limit</b> | <b>Comments</b>   |
|---|---|--|---------------------------------|---|
| <b>Net Borrowing</b>                              |   |  |                                 |   |
| Limits on fixed interest rates                    | 85%   | 85%  | 45% - 125%                      |   |
| Limits on variable interest rates                 | 15%   | 15%  | -25% - 55%                      |   |
| <b>Indicator : Maturity Structure</b>             |   |  |                                 |   |
| 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                              | 2%  | 2%   | 0% - 70%                        |   |
| 2 years to 5 years                                | 6%  | 6%   | 0% - 60%                        |   |
| 5 years to 10 years                               | 12%   | 12%  | 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                              | 63%   | 63%  | 0% - 90%                        |   |
| 40 years to 50 years                              | 0%  | 0%   | 0% - 90%                        |   |
|   |   |  |                                 |   |
| <b>Indicator : Total principal funds invested</b> |   |  |                                 |   |
| Maximum invested over 1 yr                        | £4.75 million                                     | £4.75 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 31<sup>st</sup> March 2019. 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 31<sup>st</sup> March 2019 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

| <b>QUARTER 4 2018/19</b>                                       | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|--|----------------|----------------------|----------------------|-----------------------|
| <b>COUNCIL WIDE</b><br>(Headcount 10592)                       | 4.34%          | 1.13%                | 3.21%                | 12.32%<br>1305        |
| <b>COMMUNITY &amp; CHILDREN'S SERVICES</b><br>(Headcount 2962) | 5.55%          | 1.26%                | 4.29%                | 6.62%<br>196          |
| <b>CORPORATE &amp; FRONTLINE SERVICES</b><br>(Headcount 1276)  | 4.58%          | 1.05%                | 3.53%                | 6.90%<br>88           |
| <b>EDUCATION &amp; INCLUSION SERVICES</b><br>(Headcount 1233)  | 4.57%          | 1.13%                | 3.44%                | 16.55%<br>204         |
| <b>SCHOOLS</b><br>(Headcount 4832)                             | 3.56%          | 1.08%                | 2.48%                | 16.35%<br>790         |
| <b>CHIEF EXECUTIVE'S DIVISION</b><br>(Headcount 289)           | 2.45%          | 0.74%                | 1.71%                | 9.34%<br>27           |

| <b>COMMUNITY &amp; CHILDREN'S SERVICES</b>  | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|---|----------------|----------------------|----------------------|-----------------------|
| <b>Total</b><br>(Headcount 2962)  | 5.55%          | 1.26%                | 4.29%                | 6.62%<br>196          |
| <b>Accommodation Services</b><br>(Headcount 507)                                  | 7.17%          | 1.60%                | 5.57%                | 5.33%<br>27           |
| <b>Adult Direct Services (and Group Director)</b><br>(Headcount 224)              | 6.29%          | 1.41%                | 4.88%                | 5.80%<br>13           |
| <b>Adult Short Term Intervention</b><br>(Headcount 502)                           | 7.23%          | 1.58%                | 5.65%                | 6.77%<br>34           |
| <b>Adult Social Work Services</b><br>(Headcount 155)                              | 7.82%          | 1.44%                | 6.38%                | 3.87%<br>6            |
| <b>Business Support Adults</b><br>(Headcount 48)                                  | 4.80%          | 1.30%                | 3.50%                | 8.33%<br>4            |
| <b>Children's Services<sup>1</sup></b><br>(Headcount 653)                         | 4.75%          | 1.03%                | 3.72%                | 8.67%<br>56           |
| <b>Public Health &amp; Protection &amp; Community Services</b><br>(Headcount 794) | 3.77%          | 1.00%                | 2.77%                | 6.42%<br>51           |
| <b>Safeguarding</b><br>(Headcount 13)   | 0.64%          | 0.64%                | 0.00%                | 7.69%<br>1            |
| <b>Transformation</b><br>(Headcount 66)   | 3.56%          | 0.80%                | 2.76%                | 6.06%<br>4            |

<sup>1</sup> Includes Children's Commissioning Consortium Cymru (Headcount 7)

| <b>CORPORATE &amp; FRONTLINE SERVICES</b>                         | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|---|----------------|----------------------|----------------------|-----------------------|
| <b>Total</b><br>(Headcount 1276)                                  | <b>4.58%</b>   | <b>1.05%</b>         | <b>3.53%</b>         | <b>6.90%</b><br>88    |
| <b>Corporate Estates &amp; Procurement</b><br>(Headcount 109)     | <b>3.94%</b>   | <b>0.80%</b>         | <b>3.14%</b>         | <b>6.42%</b><br>7     |
| <b>Customer Care</b><br>(Headcount 89)                            | <b>5.74%</b>   | <b>1.47%</b>         | <b>4.27%</b>         | <b>8.99%</b><br>8     |
| <b>Financial Services (and Group Director)</b><br>(Headcount 232) | <b>2.89%</b>   | <b>1.11%</b>         | <b>1.78%</b>         | <b>12.50%</b><br>29   |
| <b>Highways &amp; Streetcare</b><br>(Headcount 764)               | <b>5.32%</b>   | <b>1.05%</b>         | <b>4.27%</b>         | <b>4.97%</b><br>38    |
| <b>ICT</b><br>(Headcount 82)                                      | <b>2.11%</b>   | <b>0.81%</b>         | <b>1.30%</b>         | <b>7.32%</b><br>6     |

| <b>EDUCATION &amp; INCLUSION SERVICES</b>                    | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|--|----------------|----------------------|----------------------|-----------------------|
| <b>Total</b><br>(Headcount 1233)                             | <b>4.57%</b>   | <b>1.13%</b>         | <b>3.44%</b>         | <b>16.55%</b><br>204  |
| <b>Education &amp; Inclusion Services</b><br>(Headcount 228) | <b>4.42%</b>   | <b>1.02%</b>         | <b>3.40%</b>         | <b>14.91%</b><br>34   |
| <b>21<sup>st</sup> Century Schools</b><br>(Headcount 1005)   | <b>4.61%</b>   | <b>1.16%</b>         | <b>3.45%</b>         | <b>16.92%</b><br>170  |

| <b>SCHOOLS</b>                                | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|---|----------------|----------------------|----------------------|-----------------------|
| <b>Total</b><br>(Headcount 4832)              | <b>3.56%</b>   | <b>1.08%</b>         | <b>2.48%</b>         | <b>16.35%</b><br>790  |
| <b>Primary Schools</b><br>(Headcount 3093 )   | <b>3.69%</b>   | <b>1.01%</b>         | <b>2.68%</b>         | <b>12.90%</b><br>399  |
| <b>Secondary Schools</b><br>(Headcount 1739 ) | <b>3.34%</b>   | <b>1.22%</b>         | <b>2.12%</b>         | <b>22.48%</b><br>391  |

| <b>CHIEF EXECUTIVE'S DIVISION</b>  | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|--|----------------|----------------------|----------------------|-----------------------|
| <b>Total</b><br>(Headcount 289)  | <b>2.45%</b>   | <b>0.74%</b>         | <b>1.71%</b>         | <b>9.34%</b><br>27    |
| <b>Cabinet Office &amp; Public Relations (and Chief Executive)</b><br>(Headcount 26) | <b>2.24%</b>   | <b>0.77%</b>         | <b>1.46%</b>         | <b>7.69%</b><br>2     |
| <b>Human Resources</b><br>(Headcount 110)  | <b>1.29%</b>   | <b>0.79%</b>         | <b>0.50%</b>         | <b>7.27%</b><br>8     |
| <b>Legal &amp; Democratic Services</b><br>(Headcount 44)                             | <b>2.25%</b>   | <b>0.56%</b>         | <b>1.69%</b>         | <b>11.36%</b><br>5    |
| <b>Regeneration &amp; Planning</b><br>(Headcount 109)                                | <b>3.74%</b>   | <b>0.74%</b>         | <b>3.00%</b>         | <b>11.01%</b><br>12   |

COUNCIL PERFORMANCE REPORT (QUARTER 4 - 31st March 2019)

STRATEGIC RISK REGISTER UP DATE

10499

| Strategic Risk Register Reference   | COUNCIL PRIORITY        | RESPONSIBLE OFFICER | QTR 2 RISK DESCRIPTION  | CONTROLS & ACTIONS   | RISK RATINGS                 |   |        |                           |   |        |                           |   |        |                           |   |        | QTR 4 UPDATE 2017/18   |
|---|-------------------------|---------------------|---|--|------------------------------|---|--------|---------------------------|---|--------|---------------------------|---|--------|---------------------------|---|--------|--|
|   |                         |                     |   |  | ORIGINAL RISK RATING 2017/18 |   |        | Risk Rating QTR 4 2017/18 |   |        | Risk Rating QTR 3 2018/19 |   |        | Risk Rating QTR 4 2018/19 |   |        |  |
|   |                         |                     |   |  | I                            | L | RATING | I                         | L | RATING | I                         | L | RATING | I                         | L | RATING |  |
| (and if so, continued monitoring will take place as part of operational service management arrangements). | LIVING WITHIN OUR MEANS | Barrie Davies       | 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.  | <b>CONTROLS</b> <ul style="list-style-type: none"> <li>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);</li> <li>Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and</li> <li>A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Budget holders and Finance / Performance officers working together to ensure:                             <ul style="list-style-type: none"> <li>Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities.</li> <li>In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved.</li> <li>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.</li> </ul> </li> <li>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</li> <li>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.</li> </ul> | 5                            | 4 | 20     | 5                         | 3 | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | The year-end Performance Report for 2018/19 shows a slight revenue budget overspend (i.e. £0.222M) against a total net budget of £471.6M, with particular on-going pressures being experienced within Adult Social Care that have been partly off-set during the year through additional one-off Welsh Government funding. In parallel, the Council continued to re-prioritise resources to enable further additional investment in Corporate Plan priority areas and the Council's General Reserve Balance as at 31/3/19 of £10.498M (pre-audit), this being in line with the S 151 Officer's view that the Council should maintain a minimum of £10Million as its general reserve balance. During the year, there was a continued focus on Medium Term Financial Planning (MTFP) to help ensure the on-going delivery of robust financial and service planning arrangements now and into the future, with the forecasted outlook being continued real term reductions in funding over the next 3 years. Key work that supported this approach included: <ul style="list-style-type: none"> <li>Putting in place a framework to invest in essential services, in line with Corporate Plan priorities, and support the delivery of significant savings over the medium term;</li> <li>Assessing and where appropriate releasing existing one-off funding (earmark reserves) that enabled significant additional investment to be allocated in line with the Corporate Plan priorities;</li> <li>A review of Fees and Charges to ensure that a comprehensive range of quality services continues to be delivered at affordable prices; and</li> <li>A responsible approach to setting Council Tax levels: the 2019/20 increase of 3.6% being the lowest in Wales for the second consecutive year.</li> </ul> In addition, full Council agreed the draft 2019/20 annual revenue budget proposed by Cabinet that included no reductions or cuts to frontline services, further to a public consultation exercise and pre-scrutiny by the Finance and Performance Scrutiny Committee. The well embedded arrangements of robust financial and service management will continue to support the Council in: delivering a balanced budget for 2019/20; refreshing its MTFP to up date the scale of the challenge over the next 3 years; identifying new in-year savings as early as possible to help address forecasted budget gaps in future years; and lobbying Welsh Government to highlight the importance of the continuation of funding to support on-going permanent pressures in Adult Social Care and increased costs associated with Teachers' Pensions and pay. 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.   | <b>CONTROLS</b> <ul style="list-style-type: none"> <li>C&amp;S – monitored through Children Services Management Team on a quarterly bases.</li> <li>CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases.</li> <li>CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends.</li> <li>CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year.</li> <li>C&amp;S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.</li> </ul>   | 5                            | 3 | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | The number of CLA at end of year was 679 which was 4 more than the same time last year. The numbers becoming looked after during the year fluctuated but saw the rates of admissions although overall having increased still remained at around 40%. However the figures indicate that once children and young people were looked after they remained in the system. Resilient Families have continued to have a high number of referrals, 1,564 for the year 2018/2019. The number stepped down from Children Services was 305, with only 98 being stepped up for statutory intervention. The statutory information advice and assistance services were restructured during this period and from January to the end of the year they received 3,104 contacts; however 57% of these resulting in no further intervention. Due to the high volumes coming into the Resilient Families and statutory services there continues to be a strategic risk and no amendment to the risk rating should be made.   |
| 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. | <b>CONTROLS</b> <ul style="list-style-type: none"> <li>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services &amp; Wellbeing Board and Cwm Taff Public Service Board to maximise integration opportunities across the region.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Stay well @ Home Service in place</li> <li>Statement of Intent for Older People's Services</li> <li>Population needs assessments</li> <li>Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.</li> </ul>  | 5                            | 3 | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | We continue to see an increase in the 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 Stay Well in the Community Transitional Bid will further enhance our system wide approaches to early interventions and prevention. Demand for home care remains high as we continue 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'. Consultation on transformation proposals to substantially invest in and modernise residential and day care services to better meet the needs of the County Borough's older residents commenced on Monday, January 14, and will run for 12 weeks until Monday, April 8. 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 Band A Programme within the Council.  | <b>CONTROLS</b> <ul style="list-style-type: none"> <li>A designated project board is in place that oversees the delivery of the Council's 21st Century programme.</li> <li>Regular updates are reported to the Welsh Government.</li> <li>Individual projects are managed using PRINCE2 methodology.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band A of the 21st Century Schools Programme.</li> <li>Seek planning approval for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Complete building works on extended Y Pant Comprehensive School</li> <li>Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme.</li> <li>Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements.</li> <li>Complete statutory consultation process of:                             <ul style="list-style-type: none"> <li>Ferndale Infants School into Darran Park.</li> <li>Ynyscynon Nursery into Pontrhondda</li> </ul> </li> <li>Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.</li> </ul>  | 5                            | 3 | 15     | 4                         | 3 | 12     | 4                         | 2 | 8      | 3                         | 2 | 6      | Good progress was made through the winter months at Tonyrefail 3-19 School, and the buildings were handed over in accordance with the agreed programme. Works are now ongoing with the next phase of this project. Treorchy Comprehensive School has progressed in accordance with the revised programme and is on target for early 2020. Due to good progress and completion of the school buildings at Tonyrefail, the risk to the overall Band A programme has inevitably reduced. The impact of the risk should therefore reduce to 3 but the likelihood should remain at 2 due to the last phases proceeding through another winter with a lot of external works involved to complete the projects. For example, potential delays may arise due to prolongation and unforeseen works. Costs are being challenged/managed/mitigated by the project teams wherever possible. Liaison is ongoing with finance colleagues to identify funding should it be required. Subject to continued on-going positive progress during the first quarter of the 2019/20 financial year, consideration will be given for this risk to be removed from the Strategic Risk Register (and if so, continued monitoring will take place as part of operational service management arrangements). Moving forward, the Band B programme will be reviewed which may result in a new risk being included within the Council's Strategic Risk Register in 2019/20.  |

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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 4 2017/18 |   |        | Risk Rating QTR 3 2018/19 |   |        | Risk Rating QTR 4 2018/19 |   |        | QTR 4 UPDATE 2017/18   |
|-----------------------------------|-------------------------|---------------------|---|---|------------------------------|-----|--------|---------------------------|---|--------|---------------------------|---|--------|---------------------------|---|--------|--|
|                                   |                         |                     |   |   | I                            | L   | RATING | I                         | L | RATING | I                         | L | RATING | I                         | L | RATING |  |
|                                   |                         |                     |   |   |                              |     |        |                           |   |        |                           |   |        |                           |   |        |  |
| 6                                 | LIVING WITHIN OUR MEANS | Tim Jones           | 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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Governance Structures are in place and the Council has a designated SIRO.</li> <li>• Policies and Procedures are in place.</li> <li>• Designated team in place that provides on-going training and also undertake investigations that involve potential breaches.</li> <li>• External Reviews &amp; Accreditation e.g. PSN, PCI, WAO.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• GDPR gap analysis to be completed in readiness for May 2018.</li> <li>• Continue to review technology measures and update as necessary.</li> <li>• Continue to investigate and report potential events/incidents.</li> <li>• Continue with external reviews and attain accreditations for PSN/PCI.</li> <li>• Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.</li> </ul>   | 4                            | 3   | 12     | 4                         | 3 | 12     | 5                         | 2 | 10     | 5                         | 2 | 10     | <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"> <li>• Recruitment process underway for the revised Information Management Structure</li> <li>• Information Governance SLA for schools in place</li> <li>• An Information Management System being implemented to support the management of the Council's Data Protection Register and Security Incidents</li> <li>• Work is continuing on the Cyber Essential Plus accreditation process that is mandated on all local authorities by Welsh Government.</li> <li>• Progress continues in reviewing data capture forms ensuring that the lawful basis for processing aligns with that identified in the DPR entry / service privacy notice</li> <li>• GDPR awareness training provided to Elected Members</li> <li>• Assessment undertaken for Welsh Government to understand any impact Brexit may have with regards to our data management</li> </ul> <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                 | Simon Gale          | 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><b>CONTROLS and ACTIONS</b></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"> <li>• Developing effective business cases for individual projects to ensure they are viable and cost effective.</li> <li>• Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector.</li> <li>• Establishing project boards responsible for overseeing the delivery of individual projects.</li> <li>• A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery.</li> <li>• The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly.</li> <li>• Regular update reports considered by SLT and the Council's Cabinet</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance.</li> <li>• To ensure that all such funding bids are compliant with funding terms and conditions.</li> </ul> | 4                            | 3   | 12     | 4                         | 3 | 12     | 4                         | 3 | 12     | 4                         | 3 | 12     | <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 programme has been slightly extended to accommodate a retender exercise for the main construction contract. The 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><b>CONTROLS</b></p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> <li>• Delegated team in place to manage risk.</li> <li>• Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money.</li> <li>• Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme.</li> <li>• Liaising with Cabinet Members to provide regular updates.</li> </ul> <p><b>ACTIONS</b></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"> <li>• Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working).</li> <li>• Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating.</li> <li>• Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.</li> </ul>  | 5                            | 2   | 10     | 4                         | 3 | 12     | 4                         | 3 | 12     | 4                         | 3 | 12     | <p>Confirmation of funding allocation received during quarter 4 from Welsh Government for both the Children &amp; Communities Grant and Housing Support Grant following approval of service delivery plans. Total funding remaining at same levels. Guidance received and delivery plans completed during quarter 4. 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 as 2019/20 will remain a transitional year. Although there is now more certainty over funding in 2019/20, Welsh Government are now reviewing the links between social care services and the funding received from the housing support grant. In addition the practical implications of the early years co-construction programme with Welsh Government are being rolled out in 2019/20. The recent boundary changes to the UHB means that closer integration with Bridgend CBC is also expected during 2019/20. The roll out of Universal Credit 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 WG review of housing support grant spend, the transitional arrangements for both grants in 2019/20, the changes to the partnership landscape and ongoing roll out of Universal Credit, no change is proposed to the risk rating at year end.</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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Open communication with Head teachers.</li> <li>• Support available from key officers from within the Council.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Liaise with all Head teachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices.</li> <li>• Work with Schools in order to identify possible areas to increase efficiency.</li> </ul>   | N/A                          | N/A | N/A    | 4                         | 3 | 12     | 4                         | 3 | 12     | 4                         | 3 | 12     | <p>Deficit recovery plans have been agreed in all schools where the threshold for implementing the budget deficit protocol for schools has been reached. Budget recovery plans are being implemented over a 3-4 year period in the secondary schools implicated, and regular meetings take place between LEA representatives and each of the school's SLT members in order to track progress.</p> <p>No change to the risk ratings at this stage.</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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Routine monitoring of the entire highways network.</li> <li>• Regular reports to SLT &amp; Cabinet.</li> <li>• We have appointed an additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011.</li> <li>• Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme</li> <li>• Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>• Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.</li> </ul>  | 4                            | 2   | 8      | 4                         | 2 | 8      | 4                         | 2 | 8      | 4                         | 2 | 8      | <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>   |

COUNCIL PERFORMANCE REPORT (QUARTER 4 - 31st March 2019)

STRATEGIC RISK REGISTER UP DATE

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|-----------------------------------|-------------------------|---------------------|--|---|------------------------------|-----|--------|---------------------------|-----|--------|---------------------------|---|--------|---------------------------|---|--------|--|
|                                   |                         |                     |  |   | I                            | L   | RATING | I                         | L   | RATING | I                         | L | RATING | I                         | L | RATING |  |
| 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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Workforce planning arrangements are in place that aim to identify possible gaps now and in the future.</li> <li>Staff consultation and communication.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Review training that is available to staff and ensure that it is suitable.</li> </ul>  | N/A                          | N/A | N/A    | 4                         | 3   | 12     | 4                         | 3 | 12     | 4                         | 3 | 12     | <p>Training Compendium – the training compendium was reviewed and updated and sent out via email and placed on Inform and RCTSource GR11 performance review – the review was rolled out and results fed back to SLT. Compliance rates were just below 50%. An email has been sent from the Chief Executive to remind staff of the mandatory requirement to complete the review. Those who didn't complete their reviews have had their timescales extended for a short period of time. Training needs have been collated and trends will be reported back to SLT once the extension period has ended.</p> <p>Staff consultation – the last staff consultation results have been fed back to SLT. The next consultation will be on recruitment and selection in the Council which is scheduled to be rolled out in 2019/20.</p>   |
| 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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>A designated team with relevant experience and expertise that is specifically tasked with service re-design.</li> <li>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.</li> <li>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.</li> <li>A wide range of on-line services are simple to use.</li> <li>Social Media platforms in place to signpost to online services and encourage take-up.</li> <li>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.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Consult and engage with service users to inform future service design.</li> <li>Quarterly consultation of existing customers across all customer channels to understand satisfaction and resolution of enquiries.</li> <li>Understand service users, what they are trying to do and how they prefer to do it.</li> <li>Identifying problems service users are having and re-design service accordingly.</li> <li>Develop an excellent user experience, making things easier through better design of our services and minimal processing.</li> <li>Ensure we include people with the lowest level of digital access, skill and literacy.</li> <li>Using data to analyse the success of our digital services to inform future decisions and priorities.</li> <li>Exploit Social Media channels to signpost captive audiences to online services</li> </ul> | N/A                          | N/A | N/A    | 4                         | 3   | 12     | 3                         | 3 | 9      | 3                         | 2 | 6      | <p>Continued positive progress made to mitigate the risk:</p> <ul style="list-style-type: none"> <li>There is ongoing evidence of a broad provision and take up of services online, underpinned by redesigned and streamlined service processes. This ensures a positive and convenient customer experience is delivered as efficiently as possible.</li> <li>The multi-channel approach provides insight into customer behaviour and preference to inform service planning and investment in systems and resources, with ongoing improvements that align to best practice and deliver efficiencies.</li> <li>Face to face advice is delivered in Community settings at Libraries that offer free access to on line services and equipment together with Digital skills training. This is evolving further within the Community Hub strategy.</li> <li>Wales Audit Office's interim feedback states:- <ul style="list-style-type: none"> <li>'Digital services are designed to be as simple as possible and readily accessible, the Council strives to develop easy to use on line services so people naturally choose digital over the more traditional channels....'</li> </ul> </li> </ul> <p>Based on the continued positive progress made, the risk score can be reduced from 9 to 6.</p> <p>Subject to continued on-going positive progress during the first quarter of the 2019/20 financial year, consideration will be given for this risk to be removed from the Strategic Risk Register (and if so, continued monitoring will take place as part of operational service management arrangements).</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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Disaster Recovery Plan in place should an interruption be experienced.</li> <li>Digital Strategy – Infrastructure Theme/Plan.</li> <li>Governance Structure.</li> <li>Policies and Procedures in place e.g. patch management, change control.</li> <li>External Reviews &amp; Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers.</li> <li>Staff Training / 3rd Party Support Contracts.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Refresh &amp; upgrade end of life infrastructure &amp; software.</li> <li>Prepare for the PSN inspection.</li> <li>Monitor and measure Infrastructure Availability &amp; Performance.</li> <li>Implement recommendations from external review / accreditation.</li> <li>Train Staff in order to ensure that they have the appropriate skills to use new systems and software.</li> </ul>  | N/A                          | N/A | N/A    | 5                         | 3   | 15     | 5                         | 3 | 15     | 5                         | 3 | 15     | <p>The Council continues to embark on a programme to refresh the systems that underpin the services provided. Infrastructure improvement projects underway to refresh end of life infrastructure and software.</p> <p>Performance measure for Q4:</p> <ul style="list-style-type: none"> <li>Servers 100%</li> <li>Key Applications 99.42%</li> <li>Broadband/WAN 99.87%</li> </ul> <p>Ongoing patching of the Council's infrastructure inline with the Patching Policy. No change to 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><b>CONTROLS</b></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    | N/A                       | N/A | N/A    | 5                         | 3 | 15     | 5                         | 3 | 15     | No significant change since the previous quarter.  |
| 22                                | LIVING WITHIN OUR MEANS | Chris Bradshaw      | NEW RISK QTR 3 2018/19<br>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><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>The Council's Senior Leadership Team (SLT) led by the Chief Executive are leading on issues relating to Brexit</li> <li>Dedicated Lead Brexit Officer and Cabinet Member have been identified to monitor progress on Brexit and manage risk.</li> <li>Regular updates reported to Elected Members, SLT and Cabinet.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Collaborate with the WLGA through the Brexit Transition Support Programme, set up to help local authorities prepare for Brexit.</li> <li>Complete the WAO call for evidence and self assessment in relation to Brexit Preparedness.</li> <li>Implementation of the self assessment findings.</li> </ul>   | N/A                          | N/A | N/A    |                           |     | 0      | 5                         | 2 | 10     | 5                         | 2 | 10     | <p>The Council continued to collaborate with the WLGA through the Brexit Transition Support Programme. During the lead-in period to the end of March, preparations were made to plan for a No Deal Brexit, however this did not materialise due to the extension.</p> <p>No change to the risk rating at this stage.</p>   |

## Corporate Plan Monitoring Report - Quarter 4 2018/19

|                          |  |
|--------------------------|--|
| <b>Council Priority:</b> | <b>ECONOMY - Building a strong economy</b> |
| <b>Lead Director:</b>    | <b>Chris Bradshaw</b>                      |

We continue to make positive progress in the ECONOMY priority, Building a Strong Economy, as a Council and in the wider partnerships including the Cardiff Capital Region City Deal, local businesses and land lords and the Cwm Taf Public Services Board. The ECONOMY priority focuses on three steps. A summary of our achievements and progress is below:

**To put in place a responsible approach to regeneration, with new homes being built and job opportunities created – including investments in town centres and the commercial infrastructure such as Treforest Industrial Estate. We have:**

- worked towards enhancing the longterm economic prospects for the County Borough through the continuing development of the Cardiff Capital Regional City Deal, involvement in the Valleys Taskforce and delivery of strategies for five strategic opportunity areas to further develop our strengths and capitalise on the benefits of the City Deal.
- progressed the delivery of a Regional Planning Strategy with other local authorities, which will ensure developments across the region work well together, for example, linking housing and employment development on a regional level
- led a collaborative project with 10 other local authorities to improve town centres, and collaborated with public and private sector organisations to progress regeneration projects within our own town centres, including Llys Cadwyn in Pontypridd and the Boot Hotel, Black Lion and Exchange Building in Aberdare.
- set out plans for the future development of key town centres, including approving the Porth Town Centre strategy and plans for the redevelopment of Guto Square in Mountain Ash

**To make Rhondda Cynon Taf's schools amongst the best in the country, with all children achieving the best they can. We have:**

- continued to deliver our 21st Century schools programme, building schools with strong leadership which share facilities and support the wider community. Three new 'through' schools – Porth Community school, Tonyrefail Community School and Ysgol Nant Gwyn in Tonypany – opened their doors in autumn 2018, along with a brand new primary school for Cwmaman and new or refurbished facilities for many other schools.
- consulted on proposals for £168m 'Band B' 21st Century school investment in the Upper Cynon Valley and wider Pontypridd area, which will use Welsh Government funding to improve the condition of school buildings and provide facilities to meet the increased demand for Welsh Medium provision.

**To make sure there is a broad offer of skills and employment programmes in place for all ages - by using European Social Fund monies where we can. We have:**

- helped more people, including those with disabilities and learning difficulties, into work through bespoke employability support and supported those people not yet ready to enter employment to improve their skills. We also continued to deliver a range of programmes including apprenticeships, traineeships and graduate programmes to support young people to progress their careers and were recognised with a national award for our apprenticeship scheme.
- expanded the 30 hours childcare for 3 and 4 year olds in partnership with Welsh Government, to support working families and encourage non-working parents into employment.

**However, there are still areas where we have not made as much progress as we would like or have not, to date, had the impact we wanted through our actions:**

- Although the number of empty retail units have decreased in Aberdare and Treorchy there has been an increase in empty units in Porth and Pontypridd.
- The gap in educational achievement between our pupils receiving free school meals and their peers remains too high and although we have worked closely to support and challenge schools, along with the rest of Wales we have not had enough impact in this area. We will continue to work on long term solutions to support pupils and families.
- There continues to be a higher number of fixed term exclusions from our schools. We are providing challenge and support to those schools that need the most help and have implemented a managed moves policy to proactively support pupils and parents in accessing appropriate educational provision.

|                          |  |
|--------------------------|--|
| <b>Council Priority:</b> | <b>ECONOMY - Building a strong economy</b> |
| <b>Lead Director:</b>    | <b>Chris Bradshaw</b>                      |

## 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  | 241            | N/A             | 226              | 130  | 83                | There have been complications with developments on site which have delayed construction and the completion of sites. These complications have been outside of the Council's control. However we do anticipate the figure being higher in 19/20 when these delays are resolved.   |
| LRGN014b | % vacant retail premises in town centres: Pontypridd                         | 8.8            | 13.9<br>UK 10.4 | 7.0              | <7.0   | 11                | There has been an increase in vacant retail premises in Pontypridd over the last 12 months. The increase can be largely attributed to an area of the town that is currently undergoing significant regeneration with development of the Taff Vale site and YMCA. Following completion of these developments it is envisaged the retail units will be reinstated. The vacancy rate is still well below the Welsh average of 13.9% and only just above the UK average of 10.4%   |
| LRGN014a | Porth  | 14.0           |                 | 12.0             | <12.0  | 16                | The vacancy rate in Porth has unfortunately increased over the last 12 months. In January 2019, the Council approved the implementation of the Porth Town Centre Regeneration Strategy. This strategy will aim to transform Porth Town Centre into a prosperous and attractive town, which offers a wide range of opportunities for visitors, residents and businesses; anchored by the Porth Transport Hub and a regenerated station quarter. The vacancy rate is slightly above the Welsh average rate of 13.9%. It is intended that the significant strategic investment in Porth Town Centre over the coming years will help reduce this vacancy rate over time.   |
| LRGN014c | Aberdare   | 10.4           |                 | 14.0             | <14.0  | 13                |  |
| LRGN014d | Treorchy   | 5.8            |                 | 7.0              | <7.0   | 6                 |  |
| LRGN015e | Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd | N/A            | N/A             | N/A              | New baseline being set as counters have been updated | 68,300            | Following the installation of new and additional footfall counters in our town centres, we are now presenting a more accurate picture of our performance.  |
| LRGN015f | Aberdare   |                |                 |                  |  | 41,536            |  |
| LRGN015g | Porth  |                |                 |                  |  | 4,097             |  |
| LRGN015h | Treorchy   |                |                 |                  |  | 10,032            |  |
| LRGN019  | No. of additional housing units provided during the year                     | 716            | N/A             | 552              | 600  | 386               | We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites, and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options, and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP. |
| LRGN016  | The stock of registered enterprises/businesses in the Borough                | 5,745*         | N/A             | 6,355*           | >6,355   | 8,585             |  |
| LRGN017  | The rate of registered enterprises /business births (start ups)              | 16.1*<br>(925) | 13.7            | 19.5*<br>(1,240) | >19.5<br>(1,240)                                     | 34.2**<br>(2,935) |  |
| LRGN018  | The rate of registered enterprises /business deaths (closures)               | 10.4*<br>(600) | 10.4            | 10.9*<br>(690)   | <10.9<br>(690)                                       | 8.9**<br>(765)    |  |

### Footnotes:

\* Reported a year in arrears

\*\* Provisional Data

| PI Ref             | Performance Measure  | 2016/17 | 2017/18 |               | 2018/19       |        | Comment |
|--------------------|--|---------|---------|---------------|---------------|--------|---------|
|                    |  | Actual  | Actual  | Wales Average | Annual Target | Actual |         |
| PAM013N<br>LPSR101 | No. of empty properties brought back into use per annum  | 138     | 204     | N/A           | 190           | 213    |         |
| LPSR102            | Total number of interventions aimed at bringing long term empty properties back into use   | 536     | 356     | N/A           | 400           | 452    |         |
| PAM013<br>PSR004   | % private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year | 4.9     | 5.7     | 5.2           | 5.5           | 7.4    |         |
| LRGN021            | No. of jobs created and safeguarded through grant support programmes   | NEW     | 62      | N/A           | 60            | 67     |         |
| LRGN009            | No. of businesses/organisations supported through grant support programmes   | 114     | 75      | N/A           | 75            | 167    |         |

### Key:

|  |   |  |                                 |
|--|---|--|---------------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance <b>met or exceeded</b> target | Performance <b>within 5%</b> of the target | Performance <b>below</b> target |
| Within <b>Bottom Quartile</b> 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 2015/16) |               | (Academic Year 2016/17) |               | (Academic Year 2017/18) |        |   |
|  |  | Actual                  | Wales Average | Actual                  | Wales Average | Annual Target           | Actual |   |
| <b>Foundation Phase, Key Stage 2, Key Stage 3</b>  |  |                         |               |                         |               |                         |        |   |
| Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally. |  |                         |               |                         |               |                         |        |   |
| <b>Key Stage 4</b>   |  |                         |               |                         |               |                         |        |   |
| PAM032   | Capped 9 Score <sup>1</sup>  | N/A                     | N/A           | N/A                     | N/A           | NEW - Baseline          | 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) <sup>2</sup>                           | 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) <sup>2</sup>   | 90.3                    | 84.0          | 63.2                    | 67.0          | 67.0                    | 64.2   |   |
| <b>PAM006</b><br><b>EDU017</b>   | <b>% 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<sup>2</sup></b>       | 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 <sup>2</sup> | 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 Development Grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme. |

**Footnotes:**

<sup>1</sup> 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

<sup>2</sup> 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 2015/16) |               | (Academic Year 2016/17) |               | (Academic Year 2017/18) |        |  |
|                    |   | Actual                  | Wales Average | Actual                  | Wales Average | Annual Target           | Actual |  |
| <b>Key Stage 4</b> |   |                         |               |                         |               |                         |        |  |
| 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.  |
| <b>Attendance</b>  |   |                         |               |                         |               |                         |        |  |
| PAM007<br>EDU016a  | % of pupil attendance in primary schools (excludes special schools)   | 94.6                    | 94.9          | 94.7                    | 94.9          | 95.4                    | 94.2   |  |
| PAM008<br>EDU016b  | % of pupil attendance in secondary schools (excludes special schools)   | 93.9                    | 94.2          | 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                    | 2.7    | The overall attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, 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                    | 5.3    |  |

**Key:**

|  |                                    |                                     |                          |
|--|------------------------------------|-------------------------------------|--------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within <b>Bottom Quartile</b> 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                  | active | Annual Target           | Actual |  |
| <b>inclusion</b> |  |                         |               |                         |        |                         |        |  |
| 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 pupils). 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 |  |
| <b>PAM009</b><br><b>LEDU223</b> | <b>% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment</b>                            | 1.0                     | 2.0           | 1.1                     | 1.6           | 1.0                     | 1.9    | This year there was a delay in receiving destinations data from Careers Wales, due to the impact of GDPR regulations on data sharing by Further Education institutions and lack of clarity among some schools across Wales on data sharing. This delay meant there was less time to engage with those young people without a destination to support them into education, training or employment. Data can also not be directly compared with previous years due to the higher percentage of young people whose destinations are unknown. Within Rhondda Cynon Taf, 45 young people leaving year 11 and 31 leaving year 13 were known not to be in education, training or employment. Support continues to be available to these young people through our employment pathways. Data sharing protocols are now in place with all Education providers and it is anticipated performance will improve in the next academic year. |
| <b>LEDU225</b>                  | <b>% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment</b>                            | 4.1                     | 3.1           | 2.6                     | 2.6           | 2.5                     | 2.9    |  |
| 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                      | 50     | Delivery of this target has been impacted by the low numbers of NEET young people in RCT. Regional Management Team and Welsh Government are aware of the issue.  |
| LCAP013                         | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme  | N/A                     | N/A           | 97                      | N/A           | 147                     | 106    | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.  |
| 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                      | 50     |  |
| 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                     | 242    |  |
| LCAP010                         | Number of NEET young people entering employment upon leaving the C4W programme   | N/A                     | N/A           | 49                      | N/A           | 96                      | 57     | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.  |
| LCAP016                         | Number of NEET young people gaining a qualification upon leaving the C4W programme   | N/A                     | N/A           | 96                      | N/A           | 118                     | 115    |  |
| LCAP017                         | No. of people supported that have entered employment – Communities For Work Plus   | N/A                     | N/A           | N/A                     | N/A           | 350                     | 393    |  |
| LCAP018                         | Number of people entering a work placement with an employer - Communities For Work Plus  | N/A                     | N/A           | N/A                     | N/A           | 100                     | 144    |  |
| LCAP019                         | Number of adults gaining a qualification – Communities For Work Plus   | N/A                     | N/A           | N/A                     | N/A           | 750                     | 767    |  |

**Key:**

|  |   |  |                                 |
|--|---|--|---------------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance <b>met or exceeded</b> target | Performance <b>within 5%</b> of the target | Performance <b>below</b> target |
| Within <b>Bottom Quartile</b> performance for all of Wales |   |  |                                 |

**Bolded PIs denote that an existing Corporate Plan high level measure**

| PI Ref  | Performance Measure   | 2016/17<br>(Academic Year 2015/16) |   | 2017/18<br>(Academic Year 2016/17) |               | 2018/19<br>(Academic Year 2017/18) |        | Comment |
|---------|---|------------------------------------|---|------------------------------------|---------------|------------------------------------|--------|---------|
|         |   | 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    |         |
| 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                                | 49     |         |
| 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                                 | 6      |         |
| 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                                 | 11     |         |

**Key:**

|  |                                    |  |                                 |
|--|------------------------------------|--|---------------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance met or exceeded target | Performance <b>within 5%</b> of the target | Performance <b>below</b> target |
| Within <b>Bottom Quartile</b> performance for all of Wales |                                    |  |                                 |

**Bolded PIs denote that an existing Corporate Plan high level measure**

| Population & Contextual Measures -<br>For information only |   | 2016/17                      |                   | 2017/18                      |                   | 2018/19                      |                   | Target 2020   |
|--|---|------------------------------|-------------------|------------------------------|-------------------|------------------------------|-------------------|---------------|
|  |   | Actual                       | Wales Average     | Actual                       | Wales Average     | Actual                       | Wales Average     |               |
| <b>PMe01</b>   | <b>No. and % of economically active people aged 16 and over, who are unemployed</b> | 5,800<br>5.2 <sup>5</sup>    | 4.4 <sup>5</sup>  | 6,100<br>5.5 <sup>6</sup>    | 4.9 <sup>6</sup>  | 6,700<br>5.8 <sup>7</sup>    | 4.5 <sup>7</sup>  | Wales Average |
| <b>PMe02</b>   | <b>% of people aged 18-24 claiming out of work benefits (including JSA)</b>         | 4.4 <sup>8</sup>             | 3.9 <sup>8</sup>  | 4.0 <sup>9</sup>             | 3.6 <sup>9</sup>  | 4.4 <sup>10</sup>            | 4.2 <sup>10</sup> | Wales Average |
| <b>PMe03</b>   | <b>No. and % of economically active people in Rhondda Cynon Taf</b>                 | 111,800<br>73.9 <sup>5</sup> | 74.8 <sup>5</sup> | 113,300<br>75.3 <sup>6</sup> | 76.5 <sup>6</sup> | 117,400<br>77.3 <sup>7</sup> | 76.7 <sup>7</sup> | Wales Average |

**Footnotes:**

<sup>5</sup> Data refers to Apr 2016 - Mar 2017

<sup>6</sup> Data refers to Apr 2017 - Mar 2018

<sup>7</sup> Data refers to Jan 2018 - Dec 2018

<sup>8</sup> Data refers to Mar 2017

<sup>9</sup> Data refers to Mar 2018

<sup>10</sup> Data refers to Mar 2019

|                          |  |
|--------------------------|--|
| <b>Council Priority:</b> | <b>ECONOMY - Building a strong economy</b> |
| <b>Lead Director:</b>    | <b>Chris Bradshaw</b>                      |

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

| <b>Actions that will deliver Priority 1</b>  | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to date</b> | <b>Overall progress to date on Action</b>  |
|--|--|----------------------|----------------------------|-------------------------|--|
| 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)                    | <b>Develop and support of City Deal process/projects and delivery</b>  |                      |                            |                         |  |
|  | Participate in, and influence, the City Deal Programme Board   | Ongoing              | Jane Cook                  | <b>On Target</b>        | Work ongoing to ensure opportunities and benefits for RCT are maximised. Significant contribution has been made in terms of Housing investment fund, self build initiative and the TRI programme.  |
|  | <b>Lead the City Deal Housing theme</b>  |                      |                            |                         |  |
|  | Co-ordinate with other CCRCD work streams  | Ongoing              | Jane Cook                  | <b>On Target</b>        |  |
|  | Work with Welsh Government (WG) to ensure that housing programmes and initiatives align  | Ongoing              | Jane Cook                  | <b>On Target</b>        |  |
|  | Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing  | Ongoing              | Jane Cook                  | <b>On Target</b>        |  |
|  | <b>Develop and support the regional Targeted Regeneration and Investment programme: Project and delivery</b>   |                      |                            |                         |  |
|  | Participate in, and influence, the South East Wales Targeted Regeneration Investment programme and ensure alignment with other funding streams                                     | Ongoing              | Derek James                | <b>On Target</b>        | The targeted regeneration investment fund is being used to support the Valleys Taskforce Strategic Hubs and strategic projects (see below)   |
|  | Develop and deliver a programme of interventions.  | Ongoing              | Derek James                | <b>On Target</b>        | A programme of interventions have 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 accepted for £10 million in grant support and the scheme has commenced rollout. A further offer of TFI Funding has been received and accepted for supporting the new Taff Vale Footbridge and Ynysangharad Park Horticultural Centre |
|  | <b>Develop and support the Valley's Taskforce programme; projects and delivery</b>   |                      |                            |                         |  |
|  | Develop and deliver a programme of interventions.  | Ongoing              | Derek James                | <b>On Target</b>        | A range of interventions and projects have been developed and submitted to WG for their consideration. Further work is underway on this package which will be subject to funding bids during May 2019. 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.               |
|  | <b>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</b> |                      |                            |                         |  |
|  | Gather evidence to monitor housing delivery in RCT and submit as part of the JHLAS   | Jun-18               | Simon Gale                 | <b>Complete</b>         |  |
|  | Gain delegated approval and submit the LDP Annual Monitoring report to Welsh Government  | Oct-18               | Simon Gale                 | <b>Complete</b>         |  |
| 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           | <b>Complete</b>            |                         |  |

| 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 | <b>Llanilid on the M4: Driving the Regional Economy</b>  |                             |                                 |                  |  |
|   | 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                     | Complete         | 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. Work on the Masterplan development will continue during 2019. |
|   | Facilitate the establishment of a masterplan for the site by development partners.   | Mar-19                      | Derek James                     | Complete         |  |
|   | <b>Cynon Gateway – Energising the Region</b>   |                             |                                 |                  |  |
|   | Explore development options for the redevelopment of the Tower Colliery site, Hirwaun  | Mar-19                      | Derek James                     | Complete         | Development options are in place for the site with stakeholder engagement taking place - next steps will require agreement of options for delivery and development programme   |
|   | 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         |  |
|   | <b>Wider Pontypridd, Treforest – Edge of the City, Heart of the Region</b>   |                             |                                 |                  |  |
|   | <b>Develop deliverable proposals for the Treforest Regional Business Hub</b>   |                             |                                 |                  |  |
|   | Agree options for development  | Jun-18                      | Derek James                     | Complete         |  |
|   | Complete project delivery plan and programme   | Dec 18<br>Revised TBC       | Derek James                     | Complete         | Design proposals for the Business Hub received and now subject to detailed appraisal to develop next steps. The landowners have agreed the brief details for the wider estate and procurement proposals for suitable contractor to be agreed   |
| Begin detailed project delivery and delivery programme  | Mar-19<br>Revised TBC  | 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<br>Revised<br>Dec-18 | Derek James /<br>Jennifer Ellis | Complete         |  |
|   | Establish Empty Property Steering Group  | Jun-18                      | Derek James /<br>Jennifer Ellis | Complete         |  |
|   | Research in targeted communities to understand why there are a high number of empty properties and identify solutions.   | Sep-18                      | Derek James /<br>Jennifer Ellis | Complete         |  |
| 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         |  |
|   | Support the development of light industrial business units at the Robertstown, Aberdare site:<br>Secure planning approval and other statutory requirements and complete Monitoring & Evaluation plan.      | Dec 18<br>Revised Mar-19    | Derek James                     | Target Missed    | There has been a further delay on this target caused by the need to do further work on the Flood Consequence Assessment information required to make the planning application. Revised delivery date August 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                     | Target Missed    | Procurement will be aligned with the decision on the planning application which is subject to further Flood Consequence Assessment work. Revised delivery date June 2019.  |
|   | Support and facilitate the redevelopment of the former Black Lion Hotel and Exchange Buildings, Aberdare:<br>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 due for completion in Summer 2019. Works also commenced on the Black Lion building.   |

| 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   |   |
|  | <b>Manage the delivery of the Redevelopment of Guto Square, Mountain Ash:</b><br>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   |   |
|  | Obtain detailed design and associated cost for agreed scheme and agree delivery programme   | Sep-18                        | Derek James                         | Complete   |   |
| 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<br>Brent Bennett     | Complete   |   |
|  | Gain Museum of Wales accreditation at Rhondda Heritage Park   | Sep-18                        | Chris Richards<br>Sara Brown        | Complete   |   |
|  | Develop a Heritage events programme designed to increase community engagement.  | Mar-19                        | Chris Richards<br>Sara Brown        | Complete   |   |
|  | 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<br>Revised Mar-19      | Adrian Williams                     | Complete   | £95,000 funding from Arts Council Wales secured. Along with £200,000 investment by the Council, this funding is being used to replace the main auditorium carpet, refurbish dressing rooms and provide an accessible dressing room, and refurbish the lounge bar to provide a flexible performance space.   |
|  | Improve our understanding of theatre attendees and non-attendees through utilising the MOSAIC system  | Mar-19                        | Adrian Williams/<br>Angela Gould    | Complete   | MOSAIC data has helped us to identify Mosaic types that are under-represented within our theatres. As a result, audience development initiatives are being formulated as part of an overall engagement strategy. This includes suggesting ways for artists to engage with local communities by visiting existing groups such as over 50s forum and youth groups or basing themselves in community locations like local cafes, and involving communities in the creation of artistic work. MOSAIC data has also helped us to be selected for a new Arts Council Wales funded programme - Designing Public Value with Purpose, which will help us to consider how we more fully engage with our communities to design services they need and value in the future. |
|  | 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<br>revised<br>2019/20  | Ian Christopher<br>Rebecca Williams | On Target  | Views of local businesses, residents and visitors have been sought to inform the plan and development of the action plan will be undertaken before the end of 2019.   |
|  | 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<br>Claire Davies    | Complete   |   |
| Develop interactive walking trails with partners, to exploit the natural beauty of RCT.                    | Sept 18 -<br>Revised<br>2019/20   | Ian Christopher<br>Ceri Lloyd | On Target                           | 3 potential walking trails have been identified and discussions are ongoing with landowners. Costs of digital interactive element are currently being investigated along with alternative options such as increased website functionality. |   |

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| <b>Council Priority:</b> | <b>ECONOMY - Building a strong economy</b> |
| <b>Lead Director:</b>    | <b>Chris Bradshaw</b>                      |

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

| <b>Actions that will deliver Priority 2</b>  | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b>          | <b>Progress to date</b> | <b>Overall progress to date on Action</b>   |
|--|--|----------------------|-------------------------------------|-------------------------|---|
| 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 | <b>On Target</b>        |   |
|  | 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                 | <b>Complete</b>         | RCT continues to identify and use the skills of high performing individuals to support our schools. A recent example was the review of Ty Gwyn PRU by the head of a world class PRU setting. This resulted in a set of appropriate recommendations that have formed the bulk of the PRU improvement plan for the coming year.   |
|  | Further develop leadership capacity in our schools   | Review Mar-19        | Bernard Whittingham                 | <b>On Target</b>        | The programme for science subject leaders commenced in February. Further sessions for heads of science are planned for the end of summer term to review the current year, share good practice and plan ahead for the next academic year.  |
|  | 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                 | <b>Complete</b>         | The RCT secondary strategy is focusing on the performance of our vulnerable groups, particularly eFSM learners and the gender gap due to the weaker performance of boys.  |
|  | 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                 | <b>On Target</b>        | Rhondda all through school transition programme delivered and a number of innovative projects have been developed. The three clusters meet to finish the programme in July and to present to each other the outcomes of their development work. This programme will continue next academic year with an even stronger focus on curriculum cohesion as the work will be targeted at literacy and numeracy across the 3 clusters. |
|  | 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 | <b>Complete</b>         | There is very close co-operation between CSC and RCT inclusion teams. This is evidenced by the work taken forward at LA whole service meetings with the senior Challenge Advisor where the important work of teams associated with pupil wellbeing is closely aligned with school improvement and higher learner attainment.  |

| 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 | <b>Work collaboratively with Head teachers to develop strategic approaches to reducing exclusions and improving attendance</b>  |                       |  |                  |  |  |
|  | 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             | Complete         |  |  |
|  | Strengthen support and challenge to schools displaying unacceptable levels of exclusions and increase schools' accountability to deliver improvements   | Dec-18                | Ceri Jones                             | Complete         |  |  |
|  | 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                             | Complete         | Over 500 appraisals were completed for the Resilient Families Service in 2018/19, which is well above the anticipated rate of request and completion, ensuring the interface is robust and effective in identifying the needs of families. The process will continue in 2019/20. |  |
|  | Extend School Holiday Enrichment Programme (SHEP) and evaluate the impact   | Sep-18                | Grace Zecca Hanagan / Lisa Gorringer   | Complete         |  |  |
| Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing | Support schools to work more effectively with partners to improve provision for learners with mental health needs   | Dec-18                | Hayley Jeans                           | Complete         |  |  |
|  | Strengthen strategic approaches in schools to enhance the wellbeing and resilience of learners  | Nov-18                | Hayley Jeans / Rob Kempson / Kate Hill | Complete         |  |  |
|  | Review EOTAS provision, with a view to establishing more cost-effective and improved group tuition opportunities  | Sep-18                | Gaynor Davies / Ceri Jones             | Complete         |  |  |
|  | 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         |  |  |
| Provide a 21st Century learning environment  | <b>Delivery of 'Band A' 21st Century school projects</b>  |                       |  |                  |  |  |
|  | Extension and refurbishment of Treorchy Comprehensive School  | May-19 Revised Aug-19 | Andrea Richards / Lisa Howell          | On Target        |  |  |
|  | Treorchy Comprehensive School - completion of external works  | Aug-19                | Andrea Richards / Lisa Howell          | Complete         |  |  |
|  | 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         |  |  |

| 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                           | 3-16 school Ysgol Nantgwyn – school occupation   | Sep-18                      | Julie Hadley                     | Complete         |  |  |
|   | 3-16 school Ysgol Nantgwyn – completion of internal refurbishment works of existing buildings  | Sep-19                      | Andrea Richards                  | On Target        |  |  |
|   | Creation of a 3-19 School for Tonyrefail – school occupation   | Sep-18<br>Revised<br>Mar-19 | Andrea Richards                  | Complete         |  |  |
|   | Creation of a 3-19 School for Tonyrefail – completion of external works  | Sep-19                      | Andrea Richards                  | Complete         |  |  |
|   | New Primary School for Cwmaman   | Sep-18                      | Lisa Howell                      | Complete         |  |  |
|   | Deliver improvements at remaining Band A Rhondda Schools   | Mar-19                      | Andrea Richards                  | Complete         |  |  |
|   | <b>Consultation for Band B 21st Century schools projects</b>   |                             |                                  |                  |  |  |
|   | Undertake statutory consultation phase 1 Band B projects and engagement with communities, parents, governors and staff   | From Apr 18                 | Andrea Richards                  | On Target        |  |  |
|   | Complete feasibility studies for all potential projects  | Mar-19                      | Andrea Richards /<br>Dave Powell | Complete         |  |  |
|   | Production of outline business cases   | Mar-19                      | Andrea Richards                  | Target Missed    | An outline business case has been submitted for one project and another is complete awaiting submission. Preparatory work on other projects is progressing and work will continue in 2019/20 on those projects which are agreed by Cabinet.  |  |
| Review and improve our services to ensure they are fit for the future | Delivery of the Council's School Modernisation programme   | Mar-19                      | Andrea Richards                  | Complete         |  |  |
|   | Establish a 3-19 school at Garth Olwg  | Sep-19                      | Denise Humphries                 | Complete         |  |  |
|   | 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         |  |  |
|   | Development of service delivery models for Access & Inclusion services   | Mar-19                      | Ceri Jones                       | Complete         | The Learner Support Service and Educational Psychology Service delivery models have been remodelled.<br><br>Ongoing discussions are taking place between Learner Support Service and Ty Coch on joint development opportunities, particularly looking to adopt approaches used in special schools to support more robust performance management and CPD opportunities for teachers in Learner Support Classes. |  |
|   | Development of service delivery models for school and community meals  | Mar-19                      | Lisa Gorringer                   | Complete         |  |  |
|   | 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         |  |  |

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| <b>Council Priority:</b> | <b>ECONOMY - Building a strong economy</b> |
| <b>Lead Director:</b>    | <b>Chris Bradshaw</b>                      |

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| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>3 - There will be a broad offer of skills and employment programmes for all ages</b> |
| <b>Lead Officer</b>   | <b>Gaynor Davies/Deborah Hughes</b>   |

| <b>Actions that will deliver Priority 3</b>   | <b>Ref</b>  | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to date</b> | <b>Overall progress to date on Action</b>  |
|---|-------------|--|----------------------|----------------------------|-------------------------|--|
| Deliver RCT's Employment pathway in partnership, to provide equitable access to employment support and opportunities that align to emerging local labour market needs and employers | ESKP1A05M02 | Implement and embed the new Communities for Work plus (CfW+) Grant and Community First Legacy proposals  | Mar-19               | Nicola Lewis               | <b>Complete</b>         |  |
|   | ESKP1A04    | Develop an RCT Employment Strategy and implement and promote RCT's Employment pathway  | Sep-19               | Wendy Edwards/Syd Dennis   | <b>On Target</b>        | A draft Employment Strategy has been completed for review by relevant stakeholders. Subject to feedback a final draft will be reported for consideration / approval.   |
|   | ESKP5A01    | Liaise with Delivery Partners and continue to monitor the performance and delivery of ESF Projects in RCT (Communities 4 Work, Inspire 2 work, Ignite and Platform 1)  | Ongoing              | Syd Dennis                 | <b>Complete</b>         |  |
|   | ESKP5A03    | Liaise with Delivery partners and establish the new WCVA Active Inclusion project providing employment support and training opportunities to people of any age with additional learning needs or disabilities  | Apr-18               | Syd Dennis                 | <b>Complete</b>         |  |
|   | ESKP5A04    | Submit a business plan for the Develop, Invest and Grow in RCT for consideration by WEFO   | Mar-18               | Syd Dennis                 | <b>Complete</b>         |  |
|   | ESKP5A05    | Develop and Implement the DIG in RCT Project which would provide MSME's with support to meet employee needs in terms of Absence Management and Policies. Provide support to individuals absent from work employed by the Council and MSME's via Occupational Health service delivery.  | Dec-18               | Syd Dennis /Deb Hughes     | <b>Complete</b>         |  |
| Work with colleagues in the Adult Community Learning Partnership to develop a joint adult community learning curriculum for 2018/19   | ESKP1A02M01 | Prepare the Adult Community Learning Delivery Plan ensuring it complements the ESF Delivery Plan in supporting employability across the county, and submit to Welsh Government for approval within the required timescales.  | Jun-Aug-18           | Wendy Edwards              | <b>Complete</b>         |  |
|   | ESKP1A02M02 | Implement the Adult Community Learning Service Delivery Plan focussing on the following key areas as identified by Welsh Government: <ul style="list-style-type: none"> <li>Essential skills</li> <li>Employability</li> <li>Digital inclusion</li> <li>Welsh language provision</li> <li>Health and well-being provision (especially for older learners)</li> </ul> | Sep-18- Aug-19       | Heulyn Rees/Val Clarke     | <b>Complete</b>         | 353 people participated in our pre-employment programme, with 332 gaining qualifications. 66 attended the ICT programme, with 57 gaining basic learning in ICT. 246 participants undertook essential skills training, with 111 showing progress in literacy, 98 showing progress in numeracy and 149 achieving qualifications. |

| Actions that will deliver Priority 3   | Ref          | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date          | Responsible Officer | Progress to date | Overall progress to date on Action   |
|--|--------------|---|------------------------|---------------------|------------------|--|
| Introduce and promote the use of digital products and digital learning   | LIBP2A05M06  | Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products. | Mar-19                 | Richard Reed        | Complete         |  |
|  | LIBP2A05M07  | Introduce a range of products to improve the digital skills of children and young people e.g. fitbits, coding events etc.   | Mar-19                 | Wendy Cole          | Target Missed    | Due to changeover of staff, the Microbit workshops have been delayed and will now be delivered during 2019/20.   |
| Develop and refine approaches to workforce development which support the worklessness agenda and support career progression for under-represented and disadvantaged groups | HURP02A02M01 | Recruit and induct the required number of graduates and apprentices to meet the service needs in time for the start of the programme.   | Oct-18                 | Sian Woolson        | Complete         |  |
|  | HURP4A02M01  | Undertake an analysis of barriers for women moving into senior leadership roles as recommended through WAVE actions.  | Sept 18 revised Apr 19 | Deb Hughes          | Not on Target    | Progress has been delayed due to completion of the Strategic Equality Plan. A report analysing the current barriers has been completed and will be reviewed in 2019/20.  |
|  | HURP4A02M02  | Utilise the information gathered through the analysis together with information gained through Head of Service meetings to recommend approaches to succession planning and career development           | Mar 19 revised Apr 19  | Deb Hughes          | Not on Target    | Following the review above, requirement for further actions and a revised delivery date(s) will be agreed.   |
| Continue to work with partners to develop early years provision to support families  | EDUP4A10M01  | Increase the supply of 30hours free childcare offer   | Dec-18                 | Denise Humphries    | Complete         | The online portal is live for providers and will be live for parents from Easter 2019. To date we have received 1,219 applications from RCT parents, with only 16 of these not eligible for the scheme. We were successful in 4 of the 11 capital projects submitted to Welsh Government. We also secured funding for a Project Officer post to manage the projects and a small capital grant scheme. This will allow all childcare providers participating in the childcare offer to apply for small capital works to support children to access the offer. |
|  | EDUP4A10M02  | Increase pre-nursery provision  | Jan-19                 | Catrin Edwards      | Complete         |  |

## Corporate Priority Action Plan Monitoring Report - Quarter 4 2018/19

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| <b>Council Priority:</b> | <b>People - Promoting independence and positive lives for everyone</b> |
| <b>Lead Director:</b>    | <b>Giovanni Isingrini</b>  |

We continue to make positive progress in the PEOPLE priority, promoting independence and positive lives for everyone, as a Council and in the wider partnerships including the Cwm Taf Regional Partnership Board and Public Services Board. Progress in some of our key measures is slower than we anticipated and where this is the case, explanations have been included. From our work to date, we are starting to understand more about how we embed the requirements of the Well-being of Future Generations Act and this will continue to affect how we shape our 2019/20 plans.

The PEOPLE priority focuses on three steps and some of our achievements are set out below.

### **To support people to live longer in their own homes through personalised, integrated support from health & social care services. We:**

- continued with our programme of building Extra Care Homes, with Maesffynnon in Aberaman well underway, planning permission for the former Magistrates Court in Pontypridd granted. Designs for a further three sites in Mountain Ash, Porth and Treorchy will continue to be developed with Linc Cymru over the next few years.
- are seeing our residents receive a more joined up service between their health and social care needs through Stay Well@home. This means they can get out of hospital and back to their homes more quickly and safely with the support they need. We were pleased to see the Stay Well@home service recognised as good practice for partnership working. However, with the rise in demand for home care services, there has been increased pressure on supply and capacity, resulting in fewer people returning home from hospital as quickly as last year.
- continued to deliver our Falls Prevention programmes.
- continued to invest in our Leisure Centres to give people of all ages and abilities the best facilities to get and stay fit and healthy. Our Centres are also used by GPs to refer people to exercise programmes to help them cope with long and short term health conditions.

### **Local services that have been redesigned so that they are integrated and efficient. This includes:**

- the Resilient Families Service that puts in place targeted family support earlier, so that fewer children and young people require statutory Children's Services.
- the Youth Engagement and Participation Service, which also includes a pathway from the Resilient Families Service
- the Drug and Alcohol Single Point of Access (DASPA) across the Cwm Taf areas, making sure that wherever an individual lives, they are entitled to access and receive the same support, treatment and quality of service.

### **So that Rhondda Cynon Taf's children and young people receive a great start in life. We have:**

- put in place a new regional 'Front Door' for Foster Carers across Cwm Taf.
- introduced a revised independent living programme for care leavers to better address their needs to prepare to live a positive and independent life.
- surveyed children and young people in the care of the Council so that we can further improve their care experience and well-being both now and in the future.

### **However, there are still areas where we have not made as much progress as we would like or have not, to date, had the impact we wanted through our actions:**

- Despite the support provided, there are still too many care leavers that are not in Education, training or employment 12 months to 24 months after leaving care.
- We still need to encourage more people to use our leisure centres and libraries to support their health and wellbeing.

|                          |  |
|--------------------------|--|
| <b>Council Priority:</b> | <b>PEOPLE - Promoting independence and positive lives for everyone</b> |
| <b>Lead Director:</b>    | <b>Giovanni Isingrini</b>  |

### 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    | 16.1   |   |
| LSCA101                        | Proportion of people assessed by adult social care in receipt of care and support plan  | 67.04   | 70.15   | N/A           | 70.15   | 72.74  |   |
| Measure 20a<br>SSOF20a         | % of adults who completed a period of reablement & have a reduced package of care & support 6 months later  | 42.11   | 84.95   | 41.19         | 84.95   | 85.43  |   |
| Measure 20b<br>SSOF20b         | % of adults who completed a period of reablement & have no package of care & support 6 months later   | 77.23   | 77.63   | 67.62         | 77.63   | 73.47  | Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.  |
| LSCA102                        | No. of people admitted to residential or nursing care   | 456     | 417     | N/A           | 400     | 420    |   |
| 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    | 3.48          | 2.40    | 5.06   | Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year. |
| Measure 21<br>SSOF21           | The average length of time older people (aged 65 or over) are supported in residential care homes   | 903.43  | 922.47  | 869.02        | N/A     | 959.35 |   |
| PAM015<br>PSR002               | Average no. of calendar days taken to deliver a DFG   | 219     | 234     | 213           | 260     | 225    |   |
| PAM017 <sup>3</sup><br>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         | 8,369   | 8,302  | Visitor numbers have been affected during the year due to refurbishment works undertaken in a number of centres (with the work being supported by additional investment). This includes Abercynon (pool changing rooms), Rhondda Fach Sports Centre - Tylorstown (full building closure) and Rhondda Sports Centre - Ystrad (wet changing rooms). All facilities fully re-opened in quarter 4 and will be closely monitored during 2019/20 with the aim of improving performance in this area.  |
| LLCS014 <sup>3</sup>           | 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  | 9,438  |   |
| LLCL010<br>(WPLSQ16a)          | Number of visits to Public Library premises (Physical) during the year, per 1,000 population.   | 3,385   | 3,355   | N/A           | 3,359   | 3,044  | Overall visitor figures are down on last year even when the 3 month closure of Tonypandy Library is taken into consideration. The last quarter did show improvement with comparable visitor figures to last year being experienced. We will continue to actively promote the service and the range of activities available with the aim of improving performance during 2019/20.  |
| LLCL011<br>(WPLSQ16b)          | Number of visits to Public Library premises (virtual) during the year, per 1,000 population.  | N/A     | 318     | N/A           | 518.3   | 513    |   |

**Footnotes:**

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

<sup>3</sup> The year to date position has been restated to omit non-physical activity i.e spectators, café usage etc.

**Key:**

|  |                                    |                                     |                          |
|--|------------------------------------|-------------------------------------|--------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within <b>Bottom Quartile</b> 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<br>88.26% | N/A           | 86.5          | 10,730<br>89.21 |          |
| LCWR001a  | Number of families with increased resilience following completed intervention with the Resilient Families Service  | N/A     | N/A              | N/A           | Baseline Year | 761             |          |
| LCWR001b  | % of families with increased resilience following completed intervention with the Resilient Families Service   | N/A     | N/A              | N/A           | Baseline Year | 95.4            |          |

| 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     | 30.6   |  |
| LSCC102   | No. of children looked after (CLA)   | 690     | 676     | N/A           | 655     | 674    |  |
| Measure 27<br>SSOF27  | % of re-registrations of children on Local Authority CPR   | 9.40    | 8.10    | 5.35          | 8       | 6.72   |  |
| Measure 34a<br>SSOF34a  | % of all care leavers who are in education, training or employment (EET) at 12 months after leaving care | 50      | 40.7    | 51.40         | 50      | 42.6   | Performance has improved since Qtr 3 but still not meeting target. 27 out of 47 young people (YP) were not in EET 12 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 1 YP is not engaging with the 16+ Team. 4 YP are full time mothers and 3 YP are in prison. 2 YP are not working due to Mental Health issues and 2 YP have learning needs. 2 YP are now employed and are about to start work.   |
| Measure 34b<br>SSOF34b  | % of all care leavers who are in education, training or employment at 24 months after leaving care       | 53.3    | 49      | 51.42         | 53      | 36.4   | Performance has improved since Qtr 3 but still not meeting target. 28 out of 44 young people (YP) were not in EET 24 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 3 YP have mental health needs preventing them finding employment. 6 YP have recently found employment and are starting work. 1 YP is not engaging with the 16+ Teams. 2 YP are full time mothers and 2 YP are in prison. 1 YP has a health condition preventing them from seeking EET. |

|  |  |                                    |  |                                     |  |                          |  |
|--|--|------------------------------------|--|-------------------------------------|--|--------------------------|--|
| <b>Key:</b>  |  |                                    |  |                                     |  |                          |  |
| Within <b>Top Quartile</b> performance for all of Wales    |  | Performance met or exceeded target |  | Performance within 5% of the target |  | Performance below target |  |
| Within <b>Bottom Quartile</b> performance for all of Wales |  |                                    |  |                                     |  |                          |  |

**Bolded PIs denote that an existing Corporate Plan high level measure**

**Footnotes:**

<sup>1</sup> 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.

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

|                          |  |
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| <b>Council Priority:</b> | <b>PEOPLE - Promoting independence and positive lives for everyone</b> |
| <b>Lead Director:</b>    | <b>Giovanni Isingrini</b>  |

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

| <b>Actions that will deliver Priority 1</b>  | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b>  | <b>Responsible Officer</b> | <b>Progress to date</b>  | <b>Overall progress on action</b>   |
|--|--|-----------------------|----------------------------|--|---|
| <p>Deliver new accommodation models to improve outcomes for those individuals who need support to live independently</p> <p>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.</p>  | <b>Deliver new extra care housing scheme at former Maesyffynnon care home site in Aberaman (scheme complete July 2019):</b>  |                       |                            |  |   |
|  | Commence on site construction  | Jul-18                | Stephen Williams           | Complete   |   |
|  | <b>Deliver new extra care housing scheme at former Magistrates Court site in Pontypridd:</b>   |                       |                            |  |   |
|  | 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           | Complete   | Planning approved in February 2019. Contracts have been exchanged - work to commence on site in July 2019.  |
|  | <b>Deliver new extra care housing scheme at former Ysbyty George Thomas hospital site in Treorchy:</b>   |                       |                            |  |   |
|  | Agree scheme design linking with Valley Life Proposal  | Jul-18                | Jill Bow                   | Complete   | Draft design in place, pending further site investigations. Local Health Board 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      | Not on Target              | Planning approval delayed pending on-going negotiation with Linc and Cwm Taf UHB regarding wider site development issues. Development programme and revised timetable being completed by Linc Cymru. Revised date for planning permission to be Summer 2019. |   |
| <p>Deliver new accommodation models to improve outcomes for those individuals who need support to live independently</p> <p>Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the <b>long term</b>, that meets their needs and supported, where appropriate, by access to community facilities</p> | <b>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:</b>            |                       |                            |  |   |
|  | 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 Revised Feb-19 | Jill Bow                   | Target Missed  | Implementation delayed to coordinate any planned changes as part of a wider review of accommodation need. Revised target date to commence roll out July 2019.   |
|  | <b>Deliver Pen Llew Court sheltered housing scheme (Aberdare) redevelopment in partnership with Cynon Taf to create new supported living for people with learning disabilities</b>   |                       |                            |  |   |
|  | Agree scheme design  | Apr-18                | Jill Bow                   | Complete   |   |
|  | Commence on site redevelopment works   | Sep-18                | Jill Bow                   | Complete   |   |
|  | <b>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</b> |                       |                            |  |   |
|  | 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. An increase in permanent placements have been agreed along with the need to maximise short term placements (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 on action  |
|---|---|-----------------------------|---|----------------------|---|
| <p>Develop new community based models of service with a focus on early intervention and <b>prevention</b>, choice, control and independence</p> <p>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</p>  | Finalise options analysis and draft proposals, including consultation plan and present to Cabinet   | Dec-18<br>Revised<br>Mar-19 | Neil Elliott                                    | <b>Target Missed</b> | Options appraisal delayed pending further co-production with people with a learning disability and their parents /carers to finalise priorities for change. Revised target date July 2019.  |
| <p>Develop new community based models of service with a focus on early intervention and prevention, choice, control and independence</p> <p>Co-ordinated and <b>integrated</b> 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.</p> | <b>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)</b> |                             |   |                      |   |
|   | 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                                  | <b>Complete</b>      | Model agreed - awaiting funding approval from Welsh Government  |
|   | Subject to above action, agree development programme and commence implementation  | Jan-19                      | Luisa Bridgman                                  | <b>Complete</b>      | Draft model agreed. Awaiting confirmation of Transformational funding to start project development  |
| <p>Develop new community based models of service with a focus on early intervention and <b>prevention</b>, choice, control and independence</p> <p>Make better use of technology solutions to maintain</p>  | 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                                  | <b>Target Missed</b> | Transformation proposal not yet approved. Further information has been requested by Welsh Government regarding on-going sustainability of the scheme and will be progressed in 2019/20.   |
| <p>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</p>   | <b>Deliver improvements to leisure centre changing rooms</b>  |                             |   |                      |   |
|   | Undertake work with Corporate Estates to prioritise works at each of the sites. (Sobell Leisure Centre and Abercynon Sports Centre)   | Apr-18                      | Keith Nicholls                                  | <b>Complete</b>      |   |
|   | Undertake works and complete projects.  | Oct-18<br>Revised<br>19/20  | Keith Nicholls                                  | <b>On Target</b>     | Abercynon Sports Centre changing rooms completed in November 2018. Work to be completed in Sobell Leisure Centre by September 2019.   |
|   | <b>Deliver the Council's first indoor 3G pitch at Rhondda Fach Leisure Centre</b>   |                             |   |                      |   |
|   | Draw up specification in readiness for procurement.   | Mar-18                      | Keith Nicholls                                  | <b>Complete</b>      |   |
|   | Undertake work and complete installation of 3G pitch.   | Jul-18                      | Keith Nicholls                                  | <b>Complete</b>      | Work fully completed. Pitch available for hire from 22.10.2018  |
|   | Use of the new 3G pitch by local schools, clubs and associations to develop a hub of community based sports activities  | Sep 18<br>Revised<br>Oct 18 | Keith Nicholls<br>Hywel George<br>Gavin Bennett | <b>Complete</b>      | 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 Leisure Centre reopened following refurbishment. |

| 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 on action  |
|--|--|------------------------|---------------------|------------------|---|
| 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       | Complete         | Work completed and the new-look library was launched on 22 March 2019. New rooms include a large community meeting room, IT suite and two small meeting/consultation rooms, a revamped staff kitchen and a new disabled toilet facility.  |
| Introduce and promote the use of digital products and digital learning   | Pilot the provision of tablets to mobile/housebound customers.   | Mar-19 Revised 2019/20 | 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.   |
| To support the delivery of health protection and improvement initiatives in <b>collaboration</b> 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           | Complete         | Falls Awareness projects continue to be rolled out across the borough, both in community venues and in sheltered housing schemes where all members of the community are invited to attend. Feedback received from participants has been positive.   |
|  | Ensure an effective evaluation of the Falls Prevention Programme is undertaken.  | Mar-19                 | Amy Lewis           | Complete         | The University of South Wales have been commissioned to undertake the evaluation of the Falls Awareness project, in partnership with ourselves. Ethics approval has been received and a focus group has been held, which included project participant representatives. Evaluation to continue into 2019/20 and evaluation report to be available later in 2019. |
|  | 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           | Complete         | Report presented at the Community Zones Strategic Group in January 2019, which resulted in support and discussion regarding other Social Prescribing activities that are taking place across the area by other partners. There is a clear link between Social Prescribing and the work of the Community Hubs and this will be explored further in 2019/20.      |

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| <b>Council Priority:</b> | <b>PEOPLE - Promoting independence and positive lives for everyone</b> |
| <b>Lead Director:</b>    | <b>Giovanni Isingrini</b>  |

|   |  |
|---|--|
| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>2. Redesigned local services - integrated and efficient</b> |
| <b>Lead Officers</b>  | <b>Paul Mee</b>  |

| <b>Actions that will deliver Priority 2</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b>                    | <b>Responsible Officer</b>      | <b>Progress to date</b> | <b>Overall progress on action</b>  |
|---|--|---|---------------------------------|-------------------------|--|
| 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/<br>Geraint Evans | <b>Complete</b>         |  |
|   | 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/<br>Geraint Evans | <b>Complete</b>         |  |
| 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<br>and<br>ongoing                | Geraint Evans                   | <b>Complete</b>         | This is an ongoing priority which continues to be shared with stakeholders during meetings / events etc.   |
|   | 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<br>and<br>ongoing                | Geraint Evans                   | <b>Complete</b>         | The resilience assessment has been successfully introduced as the primary assessment tool and partners have been supported as and when required. |
| 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 -<br>Revised<br>Target<br>Apr 19 | Nia Thomas                      | <b>Complete</b>         |  |
|   | Compare and combine future state pathway of services with Merthyr Tydfil County Borough Council and Cwm Taf UHB  | Jul 18 -<br>revised<br>Target<br>Sep 18 | Nia Thomas                      | <b>Complete</b>         |  |
|   | Share pathway and seek feedback from parents, families and service users   | Aug 18 -<br>revised<br>Target<br>Sep 19 | Nia Thomas                      | <b>Complete</b>         | Changes communicated to service users.   |
| Continue to develop and implement the Cwm Taf Integrated Substance Misuse Service model.  | Milestones to follow in 2019/20  | Mar-19                                  | Paul Mee & Ceri Ford            | <b>Complete</b>         |  |

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| <b>Council Priority:</b> | <b>PEOPLE - Promoting independence and positive lives for everyone</b> |
| <b>Lead Director:</b>    | <b>Giovanni Isingrini</b>  |

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

| <b>Actions that will deliver Priority 3</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to date</b> | <b>Overall progress on action</b>                       |
|---|--|----------------------|----------------------------|-------------------------|---|
| Ensure that children that cannot live with their own parents live in suitable accommodation in RCT by identifying a range of placements that support children looked after and care leavers to achieve positive outcomes. | Undertake a review of the independent living programme for care leavers  | Jun-18               | Tracy Prosser              | <b>Complete</b>         | Housing Strategy finalised. Implementation to continue. |
|   | Develop an independent living programme for care leavers that incorporates the findings of the review and implement within the service.  | Oct-18               | Tracy Prosser              | <b>Complete</b>         |   |
|   | 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              | <b>Complete</b>         |   |
| Promote engagement with children looked after and partner agencies to ensure coproduction and that the voice of the children and young people are heard   | Review the current methods of communication used to engage CLA, care leavers taking into account the learning from the 'Bright Spots Survey'   | Jul-18               | Cath Tyler                 | <b>Complete</b>         |   |
|   | 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                 | <b>Complete</b>         |   |
| Develop a plan to implement a Regional Fostering Service in line with the recommendations of the National Fostering Framework.  | Work with partners to develop an implementation plan   | Mar-19               | Anne Marie Browning        | <b>Complete</b>         |   |

## Corporate Priority Action Plan Monitoring Report - Quarter 4 2018/19

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| <b>Council Priority:</b> | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b> |
| <b>Lead Director:</b>    | <b>Nigel Wheeler</b>   |

We continue to make positive progress in the PLACE priority, Creating neighbourhoods where people are proud to live as a Council and with partners including Welsh Government, Housing Associations, and also as part of the Cwm Taf Public Services Board.

The PLACE priority focuses on four steps and some of our achievements are set out below.

**So that Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe. We have:**

- put in place a Public Space Protection Order to promote sensible drinking and control and prevent alcohol related anti social behaviour in Pontypridd and Aberdare
- worked with partners in the Community Safety Partnership to prevent crime and disorder , including anti social behaviour, tackling violence against women, domestic abuse and sexual violence, protect vulnerable groups from harm and victimisation and reducing environmental crime.
- put in place a Community Alcohol Partnership in Pontypridd to support a culture of responsible drinking, reducing young people's access to alcohol and raising residents awareness of the impact of alcohol on communities.
- continued to raise the profile of road safety through various activities, projects and programmes for pupils in schools, cyclists, pedestrians of all ages, drivers and those about to learn to drive.
- tackling dangerous parking and enforcing parking arrangements around schools.

**So that Rhondda Cynon Taf's parks and green spaces continue to be valued by residents we have:**

- gained 'Green Flag' status for 8 of our parks and open spaces including Aberdare Park for the first time making it clear to visitors they will be enjoying an epic open space that meets the high standards of the Green Flag awards
- held free community events in Ynysangharad and Aberdare parks, including the Big Welsh Bites and Aberdare Festival as well as weekly Park runs
- enabled children, young people and families to enjoy no cost local facilities by supporting community groups and volunteers to open 7 paddling pools for a minimum of 4 weeks in the summer
- involved residents of all ages in physical and mental well-being events as well as providing learning opportunities in our parks

**To support involved and resilient communities in Rhondda Cynon Taf. We have:**

- put in place a three year programme to develop Community Hubs that will bring a range of services and community support together in locations across RCT with three on target for completion in 2019.
- put in place a new housing allocation scheme to better support long term housing need.
- supported vulnerable residents to stay engaged with services through our new @home library service and access to more services as part of the mobile library provision.
- encouraged more residents of all ages and abilities to engage with Arts events and to participate in arts projects that will increase confidence, encourage and develop new skills and reduce isolation, and involved residents in community events to celebrate the history and culture of the Valleys.

**To help make Rhondda Cynon Taf's local environment clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill. We have:**

- continued to invest in improving our highways infrastructure and delivering safer roads for drivers and also pedestrians.
- continued to support and encourage active travel with improved bus services and improvements to park and ride.
- continued our flood alleviation schemes and improved the information available to our residents about flood risks.
- worked directly with residents to increase the amount of waste they recycle.

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| <b>Council Priority:</b> | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b> |
| <b>Lead Director:</b>    | <b>Nigel Wheeler</b>   |

### 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 (at home, walking in the local area, and travelling) - National Survey for Wales Data | N/A     | N/A               | 69.00   | N/A               | For information only | 73.00  |          |
| LPPN163 | % of residents surveyed in targeted town centres who feel unsafe (NEW)  | N/A     | N/A               | N/A     | N/A               | 25                   | 17     |          |
| LPPN127 | <b>% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention</b>                | 87      | N/A               | 91      | N/A               | 90                   | 94     |          |
| 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      | N/A               | 95                   | 94     |          |
| 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               | 90                   | 91     |          |

<sup>1</sup> 2016/17 Data - then discontinued

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 | <b>% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]</b> | 86      | N/A               | Not Available | N/A               | ≥86     | 80.7   | Despite a decline in performance this year, we continue to make improvements to our parks and outdoor spaces. |

#### Key:

|  |   |  |                                 |
|--|---|--|---------------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance <b>met or exceeded</b> target | Performance <b>within 5%</b> of the target | Performance <b>below</b> target |
| Within <b>Bottom Quartile</b> performance for all of Wales |   |  |                                 |

**Bolded PIs** denote that an existing Corporate Plan high level measure

| Measures to support Priority 3 - More involved and resilient communities |   |         |                   |         |                   |         |        |          |
|--|---|---------|-------------------|---------|-------------------|---------|--------|----------|
| PI Ref   | Performance Measure   | 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     | 86.5   |          |
| PAM012   | % of households successfully prevented from becoming homeless                     | 63.2    | N/A               | 74.5    | 66.4              | 70      | 71     |          |

**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<br>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<br>WMT004b  | % of municipal waste sent to landfill  | 2.16    | 9.50              | 1.76    | 11.0              | 5.00    | 1.97   |   |
| PAM030<br>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   | 61.01  |   |
| PAM043             | Kilograms of residual waste generated per person (NEW)   | N/A     | N/A               | N/A     | N/A               | NEW     | 0.19   |   |
| PAM010<br>STS005b  | % of streets that are clean  | 99.4    | 96.5              | 99.4    | 95.8              | 95.0    | 99.4   |   |
| LLSD003            | % of residents satisfied with the condition of roads and pavements [Survey Data]   | 36      | N/A               | N/A     | N/A               | ≥36     | 19     | Despite considerable investment in our roads and pavements, public satisfaction rates remain below target. Work will continue in this priority area during 2019/20. |
| PAM035             | Average number of working days taken to clear fly tipping incidents {NEW}  | N/A     | N/A               | N/A     | N/A               | 5 Days  | 2.26   |   |
| PAM011<br>STS006   | % of reported fly tipping incidents on relevant land cleared within 5 working days   | 96.87   | 95.26             | 96.94   | 95.08             | 95.00   | 97.59  |   |

**Key:**

|  |   |  |                                 |
|--|---|--|---------------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance <b>met or exceeded</b> target | Performance <b>within 5%</b> of the target | Performance <b>below</b> target |
| Within <b>Bottom Quartile</b> performance for all of Wales |   |  |                                 |

**Bolded PIs denote that an existing Corporate Plan high level measure**

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| <b>Council Priority:</b> | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b> |
| <b>Lead Director:</b>    | <b>Nigel Wheeler</b>   |

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| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe</b> |
| <b>Lead Officer</b>   | <b>Paul Mee</b>  |

| <b>Actions that will deliver Priority 1</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b>   | <b>Progress</b> | <b>Overall progress on Action</b>   |
|---|--|----------------------|------------------------------|-----------------|---|
| 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 <u>environmental crime</u> . | Mar-19               | Gary Black and Louise Davies | <b>Complete</b> | The new reporting process has been implemented and updates received from all relevant partners. The initial performance update was presented to the Cwm Taf Community Safety Partnership Board on the 8th November and was very well received. A further update was presented to the Partnership Board meeting in February and also the Crime and Disorder Scrutiny Committee in February. Updates will continue to be provided to the Cwm Taf Community Safety Partnership Board on a quarterly basis. |
|   | Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.  | Mar-19               | Gary Black                   | <b>Complete</b> | The 'People Patrol' initiative is being used to target specific audiences and communities. The Local Authority's consultation team have purchased the Mosaic system which will inform us of the preferred method of communication for different communities. This will be utilised to determine the most appropriate communication method going forward.  |
|   | 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                   | <b>Complete</b> | The 'People Patrol' initiative is continuing to be successful and the chosen method of communication, for relevant announcements and articles, for RCT Community Safety, South Wales Police Northern BCU, South Wales Fire Service (Cwm Taf area). The initiative currently has over 1500 subscribers and action days continue to increase subscription.  |
|   | <b>Improve hate crime awareness</b>  |                      |                              |                 |   |
|   | Develop in consultation with Schools a programme of training and awareness sessions to be delivered throughout the year.   | Mar-19               | Gary Black                   | <b>Complete</b> | A programme of training and awareness sessions have been developed with schools, and have been delivered to Year 6 and 7 pupils throughout schools in RCT. These sessions are ongoing and will continue to 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                   | <b>Complete</b> | Hate Crime awareness sessions have taken place in schools, colleges, local authority departments and community settings. There was an increased focus during Hate crime Awareness week in October.  |
|   | Evaluate the effectiveness of the training and awareness sessions with participants in the programme (ongoing evaluation during year).   | Mar-19               | Gary Black                   | <b>Complete</b> | The evaluation process has taken place in all the Hate Crime sessions that have been held. This process within schools has been designed 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 inform us that 91% of individuals who have attended the sessions are more aware of how to report hate crime.  |

| Actions that will deliver Priority 1  | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer               | Progress | Overall progress on Action   |
|---|---|---------------|-----------------------------------|----------|--|
| 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                        | Complete | The Divert 18-25 project continues to be a success, with 94% 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 Crime and Disorder Scrutiny Committee in October. However, the South Wales and Gwent PCC offices have decided to harmonise all 'Divert' projects across Gwent and South Wales. As a result, RCT local authority will not be responsible for running the Divert 18-25 project after June 30th 2019. |
|   | <u>Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators.</u><br>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 |  |
|   | With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.   | Dec-18        | Gary Black                        | Complete |  |
| 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><br>Following the decision of Cabinet and the public consultation on Public Space Protection Order for Alcohol Controls, implement the PSPO and ensure effective monitoring and enforcement with the Police.   | Sep-18        | Gary Black and Louise Davies      | Complete | The 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. An end of project survey is due to take place in June 2019.   |
|   | 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                        | Complete |  |
| 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 |  |
| 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 |  |

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| <b>Council Priority:</b>  | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b>               |
| <b>Lead Director:</b>   | <b>Nigel Wheeler</b>   |
| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents</b> |
| <b>Lead Officer</b>   | <b>Dave Batten</b>   |

| <b>Actions that will deliver Priority 2</b>  | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>  | <b>Delivery Date</b>  | <b>Responsible Officer</b>       | <b>Progress</b> | <b>Overall progress on Action</b>  |
|--|---|---|----------------------------------|-----------------|--|
| 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><br>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<br>Michelle Gibbs | <b>Complete</b> |  |
|  | Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase   | Oct-18  | Michelle Gibbs                   | <b>Complete</b> |  |
|  | 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                   | <b>Complete</b> |  |
|  | <u>Rhondda Heritage Park</u><br>Develop and submit a stage 1 application to HLF Heritage Grants programme (community oral history project)  | Aug-18  | Chris Richards<br>Michelle Gibbs | <b>Complete</b> |  |
|  | Provide support to the existing "Friends of" group to identify and apply for external funding to support the HLF submission   | Mar-19  | Chris Richards<br>Michelle Gibbs | <b>Complete</b> |  |
|  | <u>Friends of Aberdare Park</u><br>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                   | <b>Complete</b> |  |
|  | Improve communication, marketing and promotion of services  | <u>Parks and Countryside social media</u><br>Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team. | Sep-18<br>revised TBC            | John Spanswick  | <b>Target Missed</b>   |
| <u>Increase the number of Parks and green spaces with Green Flag status</u><br>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                   | <b>Complete</b> | Ynysangharad Park and Taffs Well Park retained their Green Flag status   |
| 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                   | <b>Complete</b> | Aberdare Park and Dare Valley Country Park achieved Green Flag status. In total, 8 parks and open spaces were awarded Green Flag status. |

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| <b>Council Priority:</b> | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b> |
| <b>Lead Director:</b>    | <b>Nigel Wheeler</b>   |

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| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>3. More involved and resilient communities</b> |
| <b>Lead Officer</b>   | <b>Paul Mee</b>                                   |

| <b>Actions that will deliver Priority 3</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>  | <b>Delivery Date</b>        | <b>Responsible Officer</b> | <b>Progress</b> | <b>Overall progress on Action</b>  |
|---|---|-----------------------------|----------------------------|-----------------|--|
| 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"> <li>• Inform the Council's development of its Community Hub and associated Neighbourhood Network model within a Zone by identifying potential hub and spokes</li> <li>• 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.</li> <li>• Ensure any RCT Together Tenancy agreements are accompanied by an SLA which ensures they positively contribute to assisting and supporting the Neighbourhood Network.</li> </ul> | Dec-18                      | Claire Hutcheon            | Complete        |  |
| 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       |  |
|   | 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        |  |
| 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<br>Revised<br>Sep-18 | Wendy Edwards              | Complete        |  |
|   | 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        |  |
| Introduce and promote the use of digital products and digital learning  | <b>Utilise digital technology to improve services available to users</b>  |                             |                            |                 |  |
|   | Trial the use of self service kiosks in a selection of libraries  | Mar-19                      | Nick Kelland               | Not on Target   | Work on-going with the tendering process and implementation set for 2019/20. |
|   | Hold a series of exhibitions to promote e-books, and to support customers to download the books.  | Mar-19                      | Nick Kelland               | Complete        |  |
|   | 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        |  |
| 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                | Complete        |  |

| Actions that will deliver Priority 3   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date   | Responsible Officer              | Progress | Overall progress on Action   |
|--|--|---|----------------------------------|----------|--|
| 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/<br>Nick Kelland   | Complete | Work completed and the new-look library was launched on 22 March. New rooms include a large community meeting room, IT suite and two small meeting/consultation room, a revamped staff kitchen and a new disabled toilet facility. |
|  | 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<br>Revised<br>Mar-19   | Wendy Edwards/<br>Nick Kelland   | Complete | Three 'Keep in Touch' meetings were held in March at Treorchy, Tonypany and Pontyclun Libraries.   |
| 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:<br>1. Welsh Language Unit and HR colleagues to embed Level 1 Welsh Language Training for all new starters and movers employed by RCT Council.<br>2. Level 2 + Welsh language speakers employed by the Council to be supported for continuous language development via in-house Welsh language tutor<br>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<br><br>2. Ongoing<br><br>3. Apr - Dec 18              | Wendy Edwards/<br>Steffan Gealy  | Complete |  |
|  | 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.<br>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.<br>2. Explore further opportunities to deliver Welsh medium aquatic activities through the medium of Welsh in collaboration with Mudiad<br>3. Welsh language training to be delivered in RCT Council childcare settings in order to increase the use of Welsh language within settings<br>4. Welsh Language Services staff to support Menter Iaith in delivering high profile activities such as Party Ponty | 1. Sept 18<br><br>2. June 18<br><br>3. From Sept 18<br><br>4. July 18 | Wendy Edwards /<br>Steffan Gealy | Complete |  |
| 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 |  |
| 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                     | Complete |  |

| Actions that will deliver Priority 3  | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date                | Responsible Officer             | Progress      | Overall progress on Action  |
|---|--|------------------------------|---------------------------------|---------------|---|
| Assist the development of employment and housing, through partnership working, to maximise the delivery of homes and jobs, supporting the economy and ensuring a range of homes (affordable, market, adapted, re-use of empties and innovative) are developed. Enable relevant landowners (including Welsh Government) to promote development on their sites. | Facilitate housing development through the launch of a pilot version of the 'Plot Shop' initiative aimed at facilitating self and custom build housing | Aug-18                       | Simon Gale                      | Complete      |   |
|   | Review approach to the provision of adapted housing supply in the County Borough and present findings and recommendations to Cabinet                   | Mar-19<br>Revised<br>2019/20 | Jennifer Ellis /<br>Derek James | Target Missed | Draft report in the process of being finalised and following completion will be presented to Cabinet for consideration.   |
| Deliver the Council's Affordable Warmth Strategy  | Subject to Cabinet Approval, launch Affordable Warmth Strategy   | Sep-18<br>Revised<br>2019/20 | Jennifer Ellis /<br>Derek James | Complete      | Tylorstown Warm Homes (Arbed am Byth) Scheme completed. New areas have been approved in RCT for 2019-20; Clydach Vale, Blaenrhondda, Blaencwn, Tynewydd, Treherbert, Ystrad, Gelli. Affordable Warmth Strategy is scheduled to go to Cabinet in 2019/20.  |
|   | Deliver priorities of Affordable Warmth Strategy through consultation and engagement with key stakeholders and delivery partners                       | Mar-19<br>Revised<br>2019/20 | Jennifer Ellis /<br>Derek James | Complete      | First draft completed but report to be finalised and presented to Cabinet   |
| 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      |   |
| Engage with residents and service users effectively   | Review, promote and refresh Citizens' Panel membership   | Jul-18                       | Chris Davies                    | Complete      |   |
|   | Invite Citizens' Panel Members to identify particular areas of interest  | Sep-18<br>Revised<br>2019/20 | Chris Davies                    | On Target     | Work on-going to increase the membership of the Panel at which point specific areas of interest will be requested.  |
|   | Launch new 'Decisions' social account covering Cabinet, Council, Scrutiny and Regulatory Committees  | Sep-18<br>Revised<br>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.   |
| 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 scrutinised at Health and Wellbeing Scrutiny Committee on the 06/11/18. Positive feedback received on the improved outcomes of service provided by Hope Rescue. Request made to promote Hope Rescue work where possible and further visit to the Kennels to be arranged in future to review progress. |
| 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      |   |
|   | Deliver the programmes and monitor the effectiveness of the Transitional Housing and Homelessness Prevention Funds in 18-19                            | Mar-19                       | Cheryl Emery                    | Complete      |   |
|   | Review of Homelessness Audit findings and develop and deliver an action plan to implement recommendations  | Mar-19                       | Cheryl Emery                    | Complete      |   |
| 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                         | Complete      |   |

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| <b>Council Priority:</b> | <b>PLACE - Creating neighbourhoods where people are proud to live and work</b> |
| <b>Lead Director:</b>    | <b>Nigel Wheeler</b>   |

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| <b>Challenges and Opportunities linked to this Council Priority</b> | <b>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</b> |
| <b>Lead Officer</b>   | <b>Nigel Wheeler</b>   |

| <b>Actions that will deliver Priority 4</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>  | <b>Delivery Date</b>        | <b>Responsible Officer</b>                         | <b>Progress</b> | <b>Overall progress on Action</b>   |
|---|---|-----------------------------|--|-----------------|---|
| 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<br>Revised<br>May-19 | Andrew Griffiths                                   | Target Missed   | Contractor Dawnus went into administration in March so target will not be met. Action carried forward to 2019/20.                           |
|   | Complete the design for the St Albans bridge renovation works.  | Dec-18<br>Revised<br>Mar 19 | Andrew Griffiths                                   | Complete        |   |
|   | 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        |   |
|   | 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  | Complete        |   |
|   | Complete the design of Llantrisant Community Route Phase 2.   | Mar-19                      | Andrew Griffiths                                   | Target Missed   | Issues with land ownership records have delayed the design process. Carried forward to 2019/20.   |
|   | 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                                   | Complete        | Works complete.   |
| 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                                   | Complete        | Porth SRIC phase 2 complete. Design for Pontyclun complete.   |
|   | 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        |   |
|   | 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        |   |

| Actions that will deliver Priority 4   | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer | Progress | Overall progress on Action  |
|--|---|---------------|---------------------|----------|---|
| 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 |   |
|  | <u>Facilitate awareness through active monitoring and communication within high flood risk areas.</u><br>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 |   |
|  | 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 |   |
| 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             | Complete | Awareness Team completed door knocking campaign in Tonteg. Also completed Stop, Think, Recycle campaign in Ynysybwll.   |
|  | Undertake door knocking exercises to ensure residents are participating in recycling  | Mar-19        | C Evans             | Complete |   |
|  | Monitor recycling participation and target non participating properties   | Mar-19        | C Evans             | Complete |   |
|  | <u>Provide residents and businesses the information to recycle correctly</u><br>To ensure Council website waste pages are accurate and contain timely information   | Mar-19        | N Jones             | Complete | Website pages updated with focus this quarter on distribution points.   |
|  | Work in partnership with local supermarkets to take part in promotional events  | Mar-19        | C Evans             | Complete | Action complete. We will work in partnership with supermarkets in Summer/Autumn 2019  |
|  | Undertake customer satisfaction surveys to improve our service provision  | Mar-19        | C Evans             | Complete | All residents surveyed said they recycle their dry and food waste. 90% of those said they recycle every week. All said our recycling service was easy to use. |
|  | To provide equipment needed to recycle correctly and timely   | Mar-19        | N Jones             | Complete |   |
|  | To review the number of Council distribution points and local recycling bank facilities   | Sep-18        | N Jones             | Complete |   |
|  | <u>Provide residents, businesses and schools with waste minimisation information and the importance of non contamination</u><br>Update website and literature   | Mar-19        | N Jones             | Complete |   |
|  | Attending public events to raise awareness  | Mar-19        | C Evans             | Complete |   |
|  | Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)   | Mar-19        | N Jones             | Complete |   |
|  | Provide up to date information to Comprehensive Schools and Council buildings   | Mar-19        | N Jones             | Complete |   |
|  | Awareness & Enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions   | Mar-19        | S Gammon/C Evans    | Complete | The Team have taken part in 19 awareness events or visits during Q4 these include 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  | Overall progress on Action   |
|--|--|---------------|---------------------|-----------|--|
| 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 | Reduce municipal waste bins in comprehensive schools and council buildings<br>Update internal literature and service level agreement with secondary schools  | Mar-19        | N Jones             | Complete  | All meetings complete; however limited secondary school take up.   |
|  | Review collection methods in Secondary schools and Council Buildings   | Mar-19        | N Jones             | Complete  |  |
| 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            | Complete  | Treforest Waste & Recycling Co-ordinator continues to work with the student population in HMO's and also within the Halls of Residence on the University Campus.<br><br>Continue to place Court results on Social Media and starting to place photographs by requesting evidence on Social Media.<br><br>Continuing to work closely with more Social Landlords (e.g. Rhondda Hosing, Wales and West, Cynon Taf Housing) to promote issues and officers continue to attend PACT and Community Group meetings. |
|  | 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            | Complete  |  |
|  | Increase usage of Facebook and Twitter to promote our campaigns and raise awareness  | Mar-19        | S Gammon            | Complete  |  |
|  | 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            | Complete  |  |
|  | Continue to report offenders on 'Who Done It 'web page.  | Mar-19        | S Gammon            | Complete  |  |
| 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            | Complete  | Ongoing work with PCSO's around Dog Fouling and Fly Tipping. Also forming a partnership with Natural Resources Wales where we can 'pool' resources to investigate more fly tipping cases.  |
|  | 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            | Complete  |  |
| 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            | Complete  | Continue to deploy CCTV cameras, partnership has started with Natural Resources Wales and Fly Tipping Action Wales (FTAW) to widen the amount of areas under surveillance.   |
| 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  | Strategic Business Case developed for full funding package. Discussion ongoing between RCT Senior Officers and Welsh Government.   |
|  | Planning Agreement / secure funding  | Oct-18        |                     | Complete  |  |
|  | <b>Phase 1a Development work</b><br>Ground Investigation and Detailed Design   | Sep-18        |                     | Complete  |  |
|  | Award Earthworks Contract  | Apr-19        |                     | On Target |  |

|                          |  |
|--------------------------|--|
| <b>Council Priority:</b> | <b>LIVING WITHIN OUR MEANS - Where services are delivered efficiently to achieve value for money for the tax payer</b> |
|--------------------------|--|

**Measuring Success**

| PI Ref  | Performance Measure  | 2016/17 |                   | 2017/18 | 2018/19       |        | Comments  |
|---------|--|---------|-------------------|---------|---------------|--------|---|
|         |  | Actual  | All Wales Average | Actual  | Annual Target | Actual |   |
| LACP005 | <b>Gross Revenue Expenditure (£) on Council Tax Benefits &amp; Administration per head of population**</b>   | 10      | N/A               | 8       | N/A           | 8      | Reported for information only   |
| LACP004 | <b>The level of Council Tax increase</b>   | 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 | <b>% of customer interaction via the web and mobile devices</b>  | 82.40   | N/A               | 85.2    | 80.0          | 87.8   |   |
| LCSC401 | <b>% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks</b> | 76.4    | N/A               | 82.2    | 80.0          | 88.5   |   |
| LCSC206 | <b>% enquiries resolved at first point of contact based on customer view - One4aLL centres</b>               | 95.70   | N/A               | 97.7    | 95.0          | 97.8   |   |
| LCSC110 | <b>% of enquiries resolved at first point of contact based on customer view - telephone, daytime service</b> | 95.9    | N/A               | 94.3    | 90.0          | 97.8   |   |
| LCSC309 | <b>% enquiries resolved at first point of contact based on customer view - website/e-access</b>              | 86.7    | N/A               | 86.5    | 80.0          | 87.8   |   |
| LEST001 | <b>% Reduction in the occupied office accommodation floor space across the Council (m2)</b>                  | 14.05   | N/A               | 14.05   | 18.14         | 22.26  |   |

**Key:**

|  |                                    |                                     |                          |
|--|------------------------------------|-------------------------------------|--------------------------|
| Within <b>Top Quartile</b> performance for all of Wales    | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within <b>Bottom Quartile</b> 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 4 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  | LPSR103  | No. of new affordable homes delivered  | 127                     | N/A           | 226                     | N/A           | 130.0                   | 83.0   | There have been complications with developments on site which have delayed construction and the completion of sites. These complications have been outside of the Council's control. However we do anticipate the figure being higher in 19/20 when these delays are resolved.   |
| Economy  | LRGN014b | % vacant retail premises in town centres in Pontypridd   | 8.7                     | N/A           | 7.0                     | 13.0          | <7.0                    | 11     | There has been an increase in vacant retail premises in Pontypridd over the last 12 months. The increase can be largely attributed to an area of the town that is currently undergoing significant regeneration with development of the Taff Vale site and YMCA. Following completion of these developments it is envisaged the retail units will be reinstated. The vacancy rate is still well below the Welsh average of 13.9% and only just above the UK average of 10.4%   |
| Economy  | LRGN014a | % vacant retail premises in town centres in Porth  | 10.8                    | N/A           | 12.0                    | 13.0          | <12.0                   | 16     | The vacancy rate in Porth has unfortunately increased over the last 12 months. In January 2019, the Council approved the implementation of the Porth Town Centre Regeneration Strategy. This strategy will aim to transform Porth Town Centre into a prosperous and attractive town, which offers a wide range of opportunities for visitors, residents and businesses; anchored by the Porth Transport Hub and a regenerated station quarter. The vacancy rate is slightly above the Welsh average rate of 13.9%. It is intended that the significant strategic investment in Porth Town Centre over the coming years will help reduce this vacancy rate over time.   |
| Economy  | LRGN019  | No. of additional housing units provided during the year   | 569                     | N/A           | 552                     | N/A           | 600.0                   | 386    | We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites, and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options, and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP. |
| 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 <sup>2</sup> | 30.9                    | N/A           | 24.2                    | N/A           | 30.00                   | 28     | 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 Development 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.  |

| Priority | PI Ref                 | Performance Measure  | 2016/17                 |               | 2017/18                 |               | 2018/19                 |        | Comment  |
|----------|------------------------|--|-------------------------|---------------|-------------------------|---------------|-------------------------|--------|--|
|          |                        |  | (Academic Year 2015/16) |               | (Academic Year 2016/17) |               | (Academic Year 2017/18) |        |  |
|          |                        |  | Actual                  | Wales Average | Actual                  | Wales Average | Annual Target           | Actual |  |
| Economy  | LEDU506                | % difference in the attendance of FSM / non FSM pupils in primary schools  | 2.6                     | N/A           | 2.3                     | 2.6           | <2.6                    | 2.74   | The overall attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, 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                     | N/A           | 4.9                     | 5             | <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 pupils). 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                      | N/A           | 96                      | N/A           | <95.7                   | 108.29 |  |
| Economy  | PAM009<br>LEDU223      | % 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment                                   | 1                       | 2             | 1.1                     | 1.6           | 1                       | 1.9    | This year there was a delay in receiving destinations data from Careers Wales, due to the impact of GDPR regulations on data sharing by Further Education institutions and lack of clarity among some schools across Wales on data sharing. This delay meant there was less time to engage with those young people without a destination to support them into education, training or employment. Data can also not be directly compared with previous years due to the higher percentage of young people whose destinations are unknown. Within Rhondda Cynon Taf, 45 young people leaving year 11 and 31 leaving year 13 were known not to be in education, training or employment. Support continues to be available to these young people through our employment pathways. Data sharing protocols are now in place with all Education providers and it is anticipated performance will improve in the next academic year. |
| Economy  | 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                     | 2.9    |  |
| 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                      | 50     | Delivery of this target has been impacted by the low numbers of NEET young people in RCT. Regional Management Team and Welsh Government are aware of the issue.  |
| Economy  | LCAP013                | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme  | N/A                     | N/A           | 97                      | N/A           | 147                     | 106    | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.  |
| Economy  | LCAP010                | Number of NEET young people entering employment upon leaving the C4W programme   | N/A                     | N/A           | 49                      | N/A           | 96                      | 57     | This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.  |
| People   | Measure 20b<br>SSOF20b | % of adults who completed a period of reablement & have no package of care & support 6 months later                                  | 77.23                   | N/A           | 77.63                   | N/A           | 77.63                   | 73.47  | Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as a result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.   |

| 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   | 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                    | N/A           | 3                       | N/A           | 2                       | 5.06   | Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year. |
| People   | LLCS014 <sup>3</sup> | 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                  | N/A           | 12218.0                 | N/A           | 12469.0                 | 9,438  | Visitor numbers have been affected during the year due to refurbishment works undertaken in a number of centres (with the work being supported by additional investment). This includes Abercynon (pool changing rooms), Rhondda Fach Sports Centre - Tylorstown (full building closure) and Rhondda Sports Centre - Ystrad (wet changing rooms). All facilities fully re-opened in quarter 4 and will be closely monitored during 2019/20 with the aim of improving performance in this area.  |
| People   | LLCL010 (WPLSQ116a)  | Number of visits to Public Library premises (Physical) during the year, per 1,000 population.   | 3,385                   | N/A           | 3,355                   | N/A           | 3359.0                  | 3,044  | Overall visitor figures are down on last year even when the 3 month closure of Tonypany Library is taken into consideration. The last quarter did show improvement with comparable visitor figures to last year being experienced. We will continue to actively promote the service and the range of activities available with the aim of improving performance during 2019/20.   |
| 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                      | 42.6   | Performance has improved since Qtr 3 but still not meeting target. 27 out of 47 young people (YP) were not in EET 12 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 1 YP is not engaging with the 16+ Team. 4 YP are full time mothers and 3 YP are in prison. 2 YP are not working due to Mental Health issues and 2 YP have learning needs. 2 YP are now employed and are about to start work.  |
| People   | Measure 34b SSOF34b  | % of all care leavers who are in education, training or employment at 24 months after leaving care  | 53.30                   | N/A           | 49                      | N/A           | 53                      | 36.4   | Performance has improved since Qtr 3 but still not meeting target. 28 out of 44 young people (YP) were not in EET 24 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 3 YP have mental health needs preventing them finding employment. 6 YP have recently found employment and are starting work. 1 YP is not engaging with the 16+ Teams. 2 YP are full time mothers and 2 YP are in prison. 1 YP has a health condition preventing them from seeking EET.                                      |
| Place    | LLCS016              | % of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]  | 86                      | N/A           | N/A                     | N/A           | ≥86                     | 81     | Despite a decline in performance this year, we continue to make improvements to our parks and outdoor spaces.   |
| Place    | LLSD003              | % of residents satisfied with the condition of roads and pavements [Survey Data]  | 36                      | N/A           | N/A                     | N/A           | ≥36                     | 19     | Despite considerable investment in our roads and pavements, public satisfaction rates remain below target. Work will continue in this priority area during 2019/20.   |

| 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 |   |
| Other National Indicators | 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                     | 3.43   | Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year. |
| Other National Indicators | PAM014            | No. of new homes created as a result of bringing empty properties back into use            | N/A                     | N/A           | 6                       | 97            | 5                       | 1      | 2017/18 saw the completion and occupation of a number of large commercial to residential conversions through 'Houses 2 Homes' grants as part of this performance indicator. In 2018/19 funding went mainly to more traditional house renovations which has been reflected in the increase in empty properties brought back into use per annum (PAM013N/LPSR101 reported in the ECONOMY Plan measures).  |
| Other National Indicators | PAM040            | % of quality Indicators (with targets) achieved by the library service - NEW               | N/A                     | N/A           | N/A                     | N/A           | 65                      | 55     | This indicator is reported a year in arrears and shows the standards achieved for 2017/18. Of the 10 quality indicators, we fully achieved 5 and partially achieved one. This was one standard short of our annual target. We had hoped to achieve Quality indicator 10 on Welsh language resources, but due to receiving additional funding for library stock at Rhydyfelin the overall spend increased, lowering the percentage spend on Welsh titles. This issue has been resolved for 2018/19.  |

**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                  | 91     |   |
| PAM019               | % of planning appeals dismissed  | N/A     | N/A               | 50      | 62.3              | 66                  | 67     |   |
| PAM021<br>LTHS012b   | % of Principal B Roads in overall poor condition   | 5.9     | 4.2               | 6.2     | 4.3               | 6.4                 | 6.5    |   |
| PAM022<br>LTHS012c   | % of Principal C Roads in overall poor condition   | 10.2    | 15.0              | 6.2     | 14.1              | 6.7                 | 3.0    |   |
| PAM023<br>PPN009     | % of food establishments which are broadly compliant with food hygiene standards                                     | 94.17   | 95.2              | 93.75   | 95.27             | 95                  | 93.95  |   |
| PAM024<br>Measure 13 | % of adults satisfied with their care and support  | 83.64   | N/A               | 84      | N/A               | 83.6                | 92.62  |   |
| PAM025<br>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                 | 3.43   | Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year. |
| PAM026<br>Measure 15 | % of carers that feel supported  | 100     | N/A               | 67      | N/A               | 100                 | 100    |   |
| PAM027<br>Measure 13 | % of children satisfied with their care and support  | 91      | N/A               | 92      | N/A               | 92                  | 95.10  |   |
| PAM028<br>Measure 24 | % of child assessments completed on time   | 98      | N/A               | 93      | N/A               | 98                  | 97     |   |
| PAM029 /<br>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                 | 6.2    |   |
| PAM014               | No. of new homes created as a result of bringing empty properties back into use                                      | N/A     | N/A               | 6       | 97                | 5                   | 1      | 2017/18 saw the completion and occupation of a number of large commercial to residential conversions through 'Houses 2 Homes' grants as part of this performance indicator. In 2018/19 funding went mainly to more traditional house renovations which has been reflected in the increase in empty properties brought back into use per annum (PAM013N/LPSR101 reported in the ECONOMY Plan measures).  |
| PAM036               | No. of additional affordable housing units delivered per 10,000 households - NEW                                     | N/A     | N/A               | N/A     | N/A               | NEW - Baseline Year | 4      |   |
| PAM040               | % of quality Indicators (with targets) achieved by the library service - NEW   | N/A     | N/A               | N/A     | N/A               | 65                  | 55     | This indicator is reported a year in arrears and shows the standards achieved for 2017/18. Of the 10 quality indicators, we fully achieved 5 and partially achieved one. This was one standard short of our annual target. We had hoped to achieve Quality indicator 10 on Welsh language resources, but due to receiving additional funding for library stock at Rhydyfelin the overall spend increased, lowering the percentage spend on Welsh titles. This issue has been resolved for 2018/19.  |
| PAM033               | % of pupils assessed in Welsh at the end of the foundation phase   | N/A     | N/A               | N/A     | N/A               | NEW - Baseline Year | 18.49  |   |
| PAM034               | % of year 11 pupils studying Welsh (first language)  | N/A     | N/A               | N/A     | N/A               | NEW - Baseline Year | 0      |   |
| PAM/041<br>(New)     | % of National Exercise Referral Scheme (NERS) clients who completed the exercise programme                           | N/A     | N/A               | N/A     | N/A               | 50                  | 55     |   |
| PAM/042<br>(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<br>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**

<sup>1</sup> 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 <b>Top Quartile</b> performance for all of Wales    | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within <b>Bottom Quartile</b> performance for all of Wales |                                    |                                     |                          |

**QUARTER 4 2018/19 TARGET ANALYSIS - SUMMARY**

|   | Theme              | Total No. of PIs        | Better           | %          | Worse                | %          | Same                       | %          | N/A        | %          |
|---|--------------------|-------------------------|------------------|------------|----------------------|------------|----------------------------|------------|------------|------------|
| <b>2018/19 Target compared to 2017/18 Actual</b>                          | <b>TOTAL</b>       | <b>112</b>              | <b>45</b>        | <b>40%</b> | <b>25</b>            | <b>22%</b> | <b>13</b>                  | <b>12%</b> | <b>29</b>  | <b>26%</b> |
|   | 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%        |
| <b>2018/19 Target compared to 2017/18 Target</b>                          | <b>TOTAL</b>       | <b>112</b>              | <b>29</b>        | <b>26%</b> | <b>13</b>            | <b>12%</b> | <b>27</b>                  | <b>24%</b> | <b>43</b>  | <b>38%</b> |
|   | 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%        |
|   | <b>Theme</b>       | <b>Total No. of PIs</b> | <b>On Target</b> | <b>%</b>   | <b>Not on Target</b> | <b>%</b>   | <b>Within 5% of Target</b> | <b>%</b>   | <b>N/A</b> | <b>%</b>   |
| <b>2018/19 Actual compared to Target</b>                                  | <b>TOTAL</b>       | <b>112</b>              | <b>51</b>        | <b>46%</b> | <b>26</b>            | <b>23%</b> | <b>15</b>                  | <b>13%</b> | <b>20</b>  | <b>18%</b> |
|   | Economy            | 48                      | 19               | 40%        | 15                   | 31%        | 5                          | 10%        | 9          | 19%        |
|   | People             | 20                      | 5                | 25%        | 6                    | 30%        | 5                          | 25%        | 4          | 20%        |
|   | Place              | 17                      | 11               | 65%        | 2                    | 12%        | 2                          | 12%        | 2          | 12%        |
|   | LWOM               | 8                       | 7                | 88%        | 0                    | 0%         | 0                          | 0%         | 1          | 13%        |
|   | Other National PIs | 19                      | 9                | 47%        | 3                    | 16%        | 3                          | 16%        | 4          | 21%        |
|   | <b>Theme</b>       | <b>Total No. of PIs</b> | <b>Better</b>    | <b>%</b>   | <b>Worse</b>         | <b>%</b>   | <b>Same</b>                | <b>%</b>   | <b>N/A</b> | <b>%</b>   |
| <b>2018/19 Actual compared to 2017/18 Actual</b>                          | <b>TOTAL</b>       | <b>112</b>              | <b>53</b>        | <b>47%</b> | <b>28</b>            | <b>25%</b> | <b>3</b>                   | <b>3%</b>  | <b>28</b>  | <b>25%</b> |
|   | Economy            | 48                      | 23               | 48%        | 11                   | 23%        | 1                          | 2%         | 13         | 27%        |
|   | People             | 20                      | 9                | 45%        | 9                    | 45%        | 0                          | 0%         | 2          | 10%        |
|   | Place              | 17                      | 6                | 35%        | 5                    | 29%        | 1                          | 6%         | 5          | 29%        |
|   | LWOM               | 8                       | 6                | 75%        | 1                    | 13%        | 1                          | 13%        | 0          | 0%         |
|   | Other National PIs | 19                      | 9                | 47%        | 2                    | 3%         | 0                          | 0%         | 8          | 42%        |
| <b>2018/19 Actual compared to 2017/18 Wales Average - where available</b> | <b>TOTAL</b>       | <b>112</b>              | <b>7</b>         | <b>6%</b>  | <b>11</b>            | <b>10%</b> | <b>0</b>                   | <b>0%</b>  | <b>94</b>  | <b>84%</b> |
|   | Economy            | 48                      | 1                | 2%         | 4                    | 8%         | 0                          | 0%         | 43         | 90%        |
|   | People             | 20                      | 0                | 0%         | 2                    | 10%        | 0                          | 0%         | 18         | 90%        |
|   | Place              | 17                      | 3                | 18%        | 2                    | 12%        | 0                          | 0%         | 12         | 71%        |
|   | LWOM               | 8                       | 0                | 0%         | 0                    | 0%         | 0                          | 0%         | 8          | 100%       |
|   | Other National PIs | 19                      | 3                | 16%        | 3                    | 16%        | 0                          | 0%         | 13         | 68%        |

| 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 4 Year End          | Qtr 4 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  | 83                      | Worse                                  | 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   | 16                      | Worse                                  | 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   | 11                      | Worse                                  | 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  | 13                      | Better                                 | 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  | 6                       | Better                                 | 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  | 68,300                  | 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  | 41,536                  | 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  | 4,097                   | 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  | 10,032                  | 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   | 386                     | Worse                                  | 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   | 8,585                   | Better                                 | N/A                | N/A  |
| Economy         | LRGN017            | The rate of registered enterprises/business births (start ups)  | N/A     | 14.4<br>(790) | >14.4<br>(790) | 16.1<br>(925) | 12.1              | >16.1<br>(925) | 19.5<br>(1,240) | >19.5<br>(1,240)        | Better   | Better   | Better   | 34.2<br>(2,935)         | Better                                 | N/A                | N/A  |
| Economy         | LRGN018            | The rate of registered enterprises/business deaths (closures)   | N/A     | 10.9 (600)    | <10.9<br>(600) | 10.4<br>(600) | 11.7<br>(670)     | <11.7<br>(670) | 10.9<br>(690)   | <10.9<br>(690)          | Better   | Better   | Better   | 8.9<br>(765)            | Better                                 | N/A                | N/A  |
| Economy         | PAM013N<br>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   | 213                     | Better                                 | 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   | 452                     | Better                                 | N/A                | N/A  |
| Economy         | PAM013<br>PSR004   | % Private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> 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   | 7.4                     | Better                                 | 5.2                | Better   |
| 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  | 67                      | Better                                 | 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  | 167                     | 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 -<br>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<br>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<br>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   | 94.2                    | Worse                                  | 94.9               | Worse  |

| 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 4 Year End          | Qtr 4 18/19 Compared to 2017/18 Actual | 2017 Wales Average | Compared to 2017/18 Wales Average - where applicable |
| 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   | 93.0                    | 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  |
| 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   | 1.9                     | Worse                                  | 1.6                | Worse  |
| 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   | 2.9                     | 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  | 50                      | 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  | 106                     | Better                                 | N/A                | N/A  |
| Economy         | LCAP014 NEW    | Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention   | N/A     | N/A        | N/A     | N/A        | N/A               | Baseline Year | 47         | 48                      | N/A  | Better   | N/A  | 50                      | Better                                 | 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  | 242                     | 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  | 57                      | Better                                 | 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  | 115                     | Better                                 | 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  | 393                     | 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  | 144                     | 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  | 767                     | 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  | 14                      | 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  | 49                      | 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  | 6                       | 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  | 11                      | 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   | 16.1                    | Better                                 | 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 4 Year End          | Qtr 4 18/19 Compared to 2017/18 Actual | 2017 Wales Average | Compared to 2017/18 Wales Average - where applicable |
| 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  | 72.74                   | Worse                                  | 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  | 85.43                   | Better                                 | 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   | 73.47                   | 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   | 420                     | Worse                                  | N/A                | N/A  |
| People          | SCA001              | The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)  | N/A     | N/A        | 3.21                | 4.95       | N/A               | 4.50          | 3.3        | 2.4                     | N/A  | Better   | Better   | 5.06                    | 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  | 959.34                  | 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   | 225                     | Better                                 | 213                | Worse  |
| People          | PAM017              | No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)                      | 8,155   | 7,425      | 8,250               | 7,581      | 8,387             | 7,710         | 8,140      | 8,369                   | Worse  | Better   | Better   | 8,302                   | Better                                 | 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                  | N/A  | Better   | Better   | 9,438                   | Worse                                  | N/A                | N/A  |
| People          | LLCL010 WPLSQ16 a   | Number of visits to Public Library premises (Physical) during the year, per 1,000 population.  |         |            |                     | 3,385      | N/A               | 3,285         | 3,355      | 3,359                   | N/A  | Better   | Better   | 3,044                   | Worse                                  | N/A                | N/A  |
| People          | LLCL011 WPLSQ16 b   | Number of visits to Public Library premises (virtual) during the year, per 1,000 population.   | N/A     | N/A        | N/A                 | N/A        | N/A               | NEW           | 318        | 518                     | N/A  | Better   | N/A  | 513                     | 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   | 89.21                   | 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  | 761                     | 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  | 95.4                    | 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   | 30.6                    | 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   | 674                     | Better                                 | 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 4 Year End          | Qtr 4 18/19 Compared to 2017/18 Actual | 2017 Wales Average | Compared to 2017/18 Wales Average - where applicable |
| 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   | 6.72                    | 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   | 42.6                    | Better                                 | 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   | 36.4                    | 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  | 73.00                   | Better                                 | 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  | 17                      | 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   | 94                      | 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                      | 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   | 91                      | 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   | 81                      | N/A                                    | N/A                | N/A  |
| Place           | LLSD002             | % of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]  | Not collected |            | NEW-BASELINE YEAR   | 85            | 86                | ≥85                  | 80            | ≥80                     | Worse  | Same   | Worse  | 87                      | Better                                 | 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   | 71                      | Worse                                  | 66.4               | Better   |
| 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   | 1.97                    | 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  | 61.01                   | 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  | 0.19                    | 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   | 99.4                    | Same                                   | 95.8               | Better   |

| 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 4 Year End          | Qtr 4 18/19 Compared to 2017/18 Actual | 2017 Wales Average | Compared to 2017/18 Wales Average - where applicable |
| 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   | 19.00                   | 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  | 2.26                    | N/A                                    | N/A                | N/A  |
| Place              | LSTS006<br>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   | 97.59                   | 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   | 87.8                    | 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   | 88.5                    | 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   | 97.8                    | 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   | 97.8                    | 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   | 87.8                    | 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   | 22.26                   | Better                                 | 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  | 91                      | Better                                 | 88.5               | Better   |
| 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  | 67                      | Better                                 | 62.3               | Better   |
| Other National Pls | PAM021<br>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<br>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   | 3.0                     | Better                                 | 14.1               | Better   |
| 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   | 93.95                   | Better                                 | 95.27              | Worse  |
| Other National Pls | PAM024<br>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   | 92.62                   | Better                                 | N/A                | N/A  |
| Other National Pls | PAM025<br>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 <sup>2</sup>  | 4.50              | 1.88          | 1.3                     | N/A  | Better   | Better   | 3.43                    | Worse                                  | N/A                | N/A  |
| Other National Pls | PAM026<br>Measure 15 | % of carers that feel supported   | NEW           | N/A        | N/A               | 100        | N/A               | 100               | 67            | 100                     | N/A  | Same   | Same   | 100                     | Better                                 | 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 4 Year End          | Qtr 4 18/19 Compared to 2017/18 Actual | 2017 Wales Average | Compared to 2017/18 Wales Average - where applicable |
| 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   | 95.1                    | Better                                 | 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                      | 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  | 6.2                     | 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  | 1                       | N/A                                    | 97                 | Worse  |
| 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  | 4                       | 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  | 55                      | 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  | 18.49                   | 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  | 0                       | 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  | 55                      | 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  |