



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

FINANCE AND PERFORMANCE  
SCRUTINY COMMITTEE

4<sup>th</sup> NOVEMBER 2019

AGENDA ITEM 6
COUNCIL PERFORMANCE REPORT – 30 <sup>th</sup> JUNE 2019 – QUARTER 1

### REPORT OF THE DIRECTOR OF LEGAL SERVICES

#### 1. PURPOSE OF THE REPORT

To introduce the Quarter 1 Council Performance Report (to 30<sup>th</sup> June 2019).

#### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30<sup>th</sup> June 2019 (Quarter 1).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

#### 3. QUARTER 1 PERFORMANCE REPORT

- 3.1 The Council's Quarter 1 Performance Report (to 30<sup>th</sup> June 2019) was presented to the Cabinet meeting of the 24<sup>th</sup> September 2019 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures and target setting.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 30<sup>th</sup> June 2019 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 30<sup>th</sup> June 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.	%
98	54	39	21	54	10	26	8	20

- 3.4 Members will note that ten Corporate Plan performance measures were ‘Not on Target’ as at 30<sup>th</sup> June 2019 and are set out in Table 2.
- 3.5 In addition, sixteen national measures do not form part of the Council’s Corporate Plan and are excluded from the analysis above. As at Quarter 1, seven measures were reported with a target, of which, six were ‘On Target’ and one was ‘Not on Target’. The measure reported ‘Not on Target’ is shown in Table 3 below.

Table 3 – National Measure ‘Not on Target’ (as at 30<sup>th</sup> June 2019)

Performance Measure	2018/19	2019/20		Quarter 1 Comments
	Qtr 4 Actual	Target	Qtr 1 Actual	
% of child assessments completed on time	97	98	89	Performance has dropped since year end and will be monitored throughout 2019/20. 128 were not completed within timescales during Apr-Jun 19 and of these 75 (59%) were Enquiry and Assessment Team cases. The remaining 53 assessments were completed by the Childcare teams and Disabled Children’s Team.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 30<sup>th</sup> June 2019)

Theme	PI Description	2018/19	2019/20		Quarter 1 Comments
		Qtr 4 Actual	Target	Qtr 1 Actual	
ECONOMY	No. of people supported that have entered employment – Communities For Work Plus	393	350	69	Expecting to increase the number of outcomes achieved to meet targets later in the year.
	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	100	11	
	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	450	73	Limited number of training programmes delivered in Qtr 1 - this will increase in Qtr 2.
PEOPLE	% of clients choosing their own service providers through Direct Payments	16.1	16.7	15.4	The number of people in receipt of direct payments has increased during the quarter, although to a lesser extent than the overall increase in the number of people receiving services (hence the lower performance than targeted). Performance will continue to be closely monitored.
	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	3.43	2.8	3.43	There were 67 delays in Qtr 1 and, whilst below target, performance remains the same as 2018/19 and above the Wales average. As we continue to support more people to live at home, pressure on the capacity of home care services remains high and as a consequence this continues to have an adverse impact on delays waiting commencement of a care package resulting in numbers higher than targeted. Performance will continue to be closely monitored.

Theme	PI Description	2018/19	2019/20		Quarter 1 Comments
		Qtr 4 Actual	Target	Qtr 1 Actual	
	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	N/A	70	46.67	These PIs are informed by case data in both the Independent Domestic Violence Advisor (IDVA) Service and Outreach Service (other contact). Since January 2019, the Outreach Service has been subject to staffing shortages and new team members. This has resulted in a backlog of Insights data completion which has affected the Qtr 1 outcome. It is anticipated that performance will improve across Qtrs 2, 3 and 4.
	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	N/A	85	63.33	
PEOPLE	% of children & young people requiring intervention from statutory services	30.6	30	44.29	Performance has dropped since year end. More children required statutory intervention during Qtr 1. This indicator will be monitored throughout 2019/20.
	% of re-registrations of children on Local Authority CPR	6.72	6.72	9.24	The number of children on the child protection register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which means we haven't achieved target this quarter. It will continue to be closely monitored via the Cwm Taf Safeguarding Children Board.
	% of all care leavers who are in education, training or employment at 24 months after leaving care	36.4	50	39	Performance has improved since year end but still not meeting target. 25 out of 41 young people were not in education, training or employment 24 months after leaving care: 13 young people (YP) are claiming benefits but are actively job searching; 3 YP are not consistently engaging with the 16+ Teams; 3 YP have since found employment and are starting work; 5 YP are full time mothers; and 1 YP has been in prison.

3.6 Members will note that an analysis of 2019/20 targets have been included within the Quarter 1 report to enable the Committee to consider this information, as deemed appropriate.

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

24<sup>th</sup> September 2019

#### COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2019 (Quarter 1)

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

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

#### **1.0 PURPOSE OF THE REPORT**

1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30<sup>th</sup> June 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 30<sup>th</sup> June 2019 (Section 2 of the Executive Summary) including the amended level of Transition Funding following confirmation of Central Government funding to cover additional Fire Fighters pension costs.

##### **Capital**

2.2 Note the capital outturn position of the Council as at 30<sup>th</sup> June 2019 (Sections 3a – e of the Executive Summary).

2.3 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> June 2019 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.4 Note the quarter 1 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 2019/20 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 30<sup>th</sup> June 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 the first update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2020.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	51	20 / 5	28 / 16	35 / 20	51 / 45
<b>People</b>	23	21 / 21	23 / 23	23 / 23	23 / 23
<b>Place</b>	16	8 / 8	8 / 8	10 / 10	16 / 14
<b>Living Within Our Means</b>	8	5 / 5	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>54 / 39</b>	<b>65 / 53</b>	<b>75 / 59</b>	<b>98 / 89</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 3	Quarter 4
	16	7 / 7	9 / 9	12 / 12	15 <sup>1</sup> / 14

## **5.0 QUARTER 1 REPORT**

5.1 The Quarter 1 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at quarter 1 (i.e. 30<sup>th</sup> June 2019);
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;

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<sup>1</sup> Other National Indicators – 16 national measures in place and a total of 15 to be reported at year-end. One measure not being reported (i.e. the number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence) due to insufficient assurance that the Council's information fully complies with the national definition. The Council has therefore developed a local measure for this area, the information from which is included within this Report.

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

5.2 The Council's 2019/20 Revenue Budget Strategy approved on 6<sup>th</sup> March 2019 was set on the basis that additional costs associated with the firefighter pension fund, following the latest valuation, being funded by constituent authorities. The report also authorised the Council's Section 151 Officer to amend, as appropriate, the level of Transition Funding (Medium Term Financial Planning and Transformation Reserve) should confirmation of the treatment of pension costs and funding be subsequently received and with this to be reflected within this Quarter 1 Performance Report.

5.3 Since this time, confirmation has been received from the South Wales Fire and Rescue Authority of Central Government funding to cover the 2019/20 increase in pension costs; in line with this, the Council has amended this year's Fire Service Levy charge to reflect the lower budget requirement and actioned a compensating adjustment by reinstating the amount released from Transition Funding (within Authority Wide Budgets (£0.454M)).

## **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 [31st July 2019](#) as part of the Council's Corporate Performance Report.

## **11.0 CONCLUSION**

- 11.1 This report sets out the financial and operational performance of the Council at Quarter 1 2019/20, that is, 30<sup>th</sup> June 2019.
- 11.2 The first quarter revenue budget position is a period variance, as at 30<sup>th</sup> June 2019, of £0.589M overspend primarily as a result of key pressures across Adult Social Care. This represents the continuation of the position reported during 2018/19 and the Council is working with Welsh Government to highlight the importance of providing increased and permanent funding for this sector to meet on-going current and forecasted future demand.

- 11.3 Capital investment as at 30<sup>th</sup> June 2019 is £16.7M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and also new external grant funding approvals received.
- 11.4 With regard to performance across the Council's Corporate Plan priorities, positive progress has been made during the first three months of the year; on-going close monitoring of each priority will continue in preparation of the half-yearly position as at 30<sup>th</sup> September 2019.

**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**

**24<sup>th</sup> September 2019**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2019 (Quarter 1)**

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

**Item: 3**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 1 2019/20  
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 Chief Executive;
- 2d Prosperity, Development & Frontline Services and
- 2e Authority Wide Budgets.

**Earmark reserve update** – Section 2f 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 Prosperity, Development & Frontline Services;
- 3c Education and Inclusion Services;
- 3d Community and Children’s Services; and
- 3e Capital Programme Funding.

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

**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 1 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 30<sup>th</sup> June 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**

	<b>2019/20 – as at 30<sup>th</sup> June 2019</b>			
<b>Service Area</b>	<b>Full Year Budget £M</b>	<b>Quarter 1 Budget £M</b>	<b>Quarter 1 Expenditure £M</b>	<b>Variance Over / (Under) £M</b>
<a href="#">Education &amp; Inclusion Services (2a)</a>	179.498	44.875	44.845	(0.030)
<a href="#">Community &amp; Children's Services (2b)</a>	153.498	38.376	39.103	0.727
<a href="#">Chief Executive (2c)</a>	25.745	6.436	6.364	(0.072)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	56.876	14.219	14.203	(0.016)
<b>Sub Total</b>	<b>415.617</b>	<b>103.906</b>	<b>104.515</b>	<b>0.609</b>
<a href="#">Authority Wide Budgets (2e)</a>	67.852	17.604	17.584	(0.020)
<b>Grand Total</b>	<b>483.469</b>	<b>121.510</b>	<b>122.099</b>	<b>0.589</b>

### **Key Revenue Budget variances at Quarter 1**

#### **1. Education and Inclusion Services**

Education and Inclusion Services

- Education Other than at School (£0.064M overspend).

#### **2. Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.059M overspend);
- Commissioned Services (£0.275M overspend);
- Provider Services (£0.067M overspend); and
- Short Term Intervention Services (£0.197M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.224M overspend); and
- Intensive Intervention (£0.100M underspend).

### 3. Prosperity, Development & Frontline Services

#### PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.069M underspend).

#### FRONTLINE SERVICES

- Transportation (£0.064M underspend); and
- Waste Services (£0.110M overspend).

### 4. Authority Wide Budgets

- Levies – reduction in Fire Service Levy transferred to Transition Funding ('MTFP In Year Budget Reductions - Transition Funding') (£0.454M)

### **Earmark Reserve Update**

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

<b>Service Area</b>	<b>2019/20 - as at 30<sup>th</sup> June 2019</b>
	<b>Actual Expenditure £M</b>
<a href="#">Chief Executive (3a)</a>	0.625
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	10.579
<a href="#">Education &amp; Inclusion Services (3c)</a>	4.742
<a href="#">Community &amp; Children's Services (3d)</a>	0.769
<b>Total</b>	<b>16.715</b>

### **Key Capital Variances at Quarter 1**

- 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) 21<sup>st</sup> Century Schools & Education Programme – Community Hubs Capital Scheme (£1.000M); WG Childcare Offer Capital Grant Programme (£1.000M); WG Flying Start Grant (£0.244M); WG Local Transport Network Fund (£0.600M); WG Local Transport Fund (£0.100M); WG ENABLE (£0.317M); WG Enabling Natural Resources and Wellbeing (£0.168M); WG Active Travel Fund (£1.086M); WG Active Travel Fund Core Allocation (£0.516M); WG Safe Routes in the Community (£0.296M); WG Road Safety Grant (£0.372M); and Intermediate Care Fund (£1.879M).

For information on how the Capital Programme is funded see section 3e by clicking [here](#).

### **Prudential Indicators**

For a detailed breakdown of Prudential Indicators, see section 3f by clicking [here](#).

## **Section 4 – ORGANISATIONAL HEALTH**

- **Turnover**

Service Area	2019/20		2018/19		2018/19	
	As at 30 <sup>th</sup> June 2019		As at 30 <sup>th</sup> June 2018		As at 31 <sup>st</sup> March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,543</b>	<b>1.97</b>	<b>10,735</b>	<b>1.65</b>	<b>10,592</b>	<b>12.32</b>
Community & Children's Services	2,847	2.39	2,801	1.36	2,865	6.74
Prosperity, Development & Frontline Services	958	1.57	933	1.07	972	5.56
Education & Inclusion Services	1,260	1.98	1,280	1.41	1,233	16.55
<u>Schools</u>	<u>4,797</u>	<u>1.71</u>	<u>4,998</u>	<u>2.02</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,068	1.79	3,417	2.11	3,093	12.90
Secondary	1,729	1.56	1,581	1.83	1,739	22.48
Chief Executive's Division	681	2.64	723	1.38	690	9.28

- **Sickness Absence**

Service Area	2019/20	2018/19	
	As at 30 <sup>th</sup> June 2019 %	As at 30 <sup>th</sup> June 2018 %	As at 31 <sup>st</sup> March 2019 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.14</b>	<b>4.00</b>	<b>4.34</b>
Community & Children's Services	5.25	4.95	5.65
Prosperity, Development & Frontline Services	3.76	3.92	4.87
Education & Inclusion Services	3.65	4.58	4.57
<u>Schools</u>	<u>3.89</u>	<u>3.63</u>	<u>3.56</u>
Primary	4.16	3.85	3.69
Secondary	3.42	3.15	3.34
Chief Executive's Division	2.73	2.00	3.02

For a more detailed breakdown of Quarter 1 2019/2020 sickness absence information, click [here](#).

## **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 1 Strategic Risk Register can be viewed by clicking [here](#). The following updates have been incorporated since the 2018/19 Year-end Performance Report:

- Revisions to Risk Descriptions to reflect updated positions for specific risks:

<b>Risk Number</b>	<b>Previous Risk Description</b>	<b>Revised Risk Description</b>
1	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.	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.
20	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.	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, by for example cyber risk/attack, resulting in interruption to service delivery.
22	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.	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.

- Revision to specific Risk Scores:
  - Risk Number 20 (i.e. 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, by for example cyber risk/attack, resulting in interruption to service delivery) to reflect the specific project to relocate the Council's Data Centre. This project has increased the Risk Score from 15 to 20; and
  - Risk Number 22 (i.e. The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community). This position has increased the Risk Score from 10 to 20.
- New Risks incorporated within the Register reflecting their strategic importance to the Council:
  - Risk Number 23 (i.e. 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 B Programme within the Council); and
  - Risk Number 24 (i.e. Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise).

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 30<sup>th</sup> June 2019**

We are continuing to make positive progress in supporting regeneration across the region as part of the City Deal and development of masterplan approaches in strategic opportunity areas.

Delivery of the Porth Town Centre Strategy and the Mountain Ash town centre framework are underway, including securing funding for the Porth Transport hub and planning permission for the redevelopment of Guto square in Mountain Ash. Draft strategies are also being developed for Treorchy and Tonypany town centres. An integrated package of support for town centre businesses has been agreed, refocussed to provide a wider range of support for different types of businesses and we are also supporting the development of Business Improvement Districts in Treorchy and Aberdare.

In Pontypridd, Llys Cadwyn and the link bridge to Ynysangharad Park continue to be delivered to project timescales, with other significant regeneration projects progressing including the purchase of the Iceland building in Taff street and supporting the development of Pontypridd YMCA.

Both Dare Valley Country Park and Ynysangharad Park have been approved by Welsh Government as Destination Gateways as part of the Valleys Regional Park initiative and plans for key improvements discussed with stakeholders as part of a wider strategy to boost the visitor economy in the north of the County Borough.

With regard to schools, preparatory work progressed that will enable the Council's Cabinet to consider, in July 2019, 21<sup>st</sup> Century schools project proposals for the Greater Pontypridd area.

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

#### **Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 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.	%
51	20	5	2	40	3	60	0	0

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
Empty Property Grant	1.500	Between April and June 2019 18 properties were approved, 13 properties surveyed and works completed on 9 properties.
Schools	2.200  (excludes funding for Ferndale Community School 3G pitch (£0.200M) and Maesgwyn Special School (£0.100M) as schemes complete)	<p>Funding relates to that agreed by Council on 28<sup>th</sup> February 2018 (£0.500M) and 6<sup>th</sup> March 2019 (£1.500M) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Progress on projects include:</p> <ul style="list-style-type: none"> <li>• YG Rhydywaun (3G pitch) – scheme completed in May 2019;</li> <li>• Bryncelynnog Comprehensive - 3G pitch/running track scheduled to be completed in July 2019 and toilet refurbishment/roof works completed in October 2019;</li> <li>• Ferndale Community School – asbestos removal works are complete and the swimming pool/changing room improvement works are scheduled to commence in July 2019; and</li> <li>• Preparatory work undertaken during quarter 1 to enable works to commence during the summer holidays, for example, Gelli and Llanharan Primary Schools (2 classroom extension/part internal refurbishment); Cymmer Primary (demolition of canteen building); and Y Pant Comprehensive (refurbishment of the gymnasium/changing rooms and adjoining hall).</li> </ul>
Transport Infrastructure	1.550	<p>This investment funding relates to that approved by Council on 1<sup>st</sup> March 2017 (£1.2M) and 6<sup>th</sup> March 2019 (£0.350M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout; A4059 Asda roundabout and B4275 Aberaman; Abercynon Town Centre management improvements; A473 Tonteg Rd; and Upper Boat and A4119 Tonyrefail/Trebanog roundabouts scheme development.</p> <p>In addition, the investment is also supporting Pedestrian, Zebra &amp; Puffin crossings at Penrhiwceiber, Mountain Ash, Hawthorn, Rhydyfelin &amp; Trealaw.</p>
Taff Vale Development	2.024	<p>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).</p> <p>During quarter 1, works to Buildings A, B and C have progressed in line with the programme together with the commencement of work on the footbridge.</p>

<sup>2</sup> Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
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 Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application approved and detail design is on-going).
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>The investment supported the purchase of 50-53 Taff Street (Iceland) (Pontypridd) and 1-4 Oxford Street (Mountain Ash) alongside on-going projects that include the redevelopment of Guto Square (Mountain Ash), development work for Treorchy and Tonypany town centre strategies and detailed project development for Valleys Regional Park Discovery Gateways in Dare Valley Country Park and Ynysangharad Park.</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 continues around the Flood Consequence Assessment in conjunction with Natural Resources Wales.</p> <p>Coed Ely – procurement process for the construction contract on-going to ensure value for money is achieved 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>13.574</b>	

*Note: investment in graduate and apprentice positions not included within the above table due to annual recruitment being funded through existing resources.*

## PEOPLE (Section 5b)

### Summary of progress to 30<sup>th</sup> June 2019

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

Our Extra Care Housing Development Programme and Supported Housing Schemes continue to be progressed in partnership to meet the long term needs of residents requiring our support to live independently. The implementation of the Stay well@home service Phase 2 and the new Assistive Technology model will continue to support people in their own homes and reduce the need for unnecessary hospital admissions.

The new Integrated Substance Misuse Service in Cwm Taf commenced on 1<sup>st</sup> April 2019, to ensure no matter where an individual lives in Cwm Taf they will receive the same help and support, to avoid problems escalating. We are also reviewing our Domestic Abuse and Sexual Violence services, identifying gaps in provision and redesigning the services to provide the best support possible for individuals experiencing abuse and their families.

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families; therefore, we are reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act.

We are working to develop a robust quality assurance framework across Children's Services to ensure appropriate interventions are put in place to protect children from abuse and neglect and prevent longer term harm. We are also working with our foster carers to provide the training and support they need to cope with children with challenging behaviours, helping them provide a positive and stable environment to support children and young people who cannot live with their families.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 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.	%
23	21	21	8	38	7	33	6	29

**Progress in our Investment Priorities – PEOPLE**

<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 1 Update</b>
Leisure Centre Changing Rooms	0.150	This investment funding relates to works at Sobell Leisure Centre to replace the gym flooring and refurbish the changing rooms. These works are due to be undertaken in autumn 2019.
Extracare Housing	4.974  (Investment value reduced by £0.026M to reflect expenditure incurred in 2018/19)	<p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 (£2M), 24<sup>th</sup> October 2018 (£2M) and 6<sup>th</sup> March 2019 (£1M) to support the modernising of accommodation options for older people</p> <p>During quarter 1, works progressed on the former Maesyffynnon Home for the Elderly site and the scheme is scheduled to be completed in autumn 2019; works are scheduled to commence at the Pontypridd site in July 2019; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes are on-going.</p>
<b>Total</b>	<b>5.124</b>	

<sup>3</sup> Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

- **PLACE** (Section 5c)

### Summary of progress to 30<sup>th</sup> June 2019

Performance during the first quarter of the year has been positive, with some actions already having a positive impact and others where the effect will be felt later in the year.

We continue to deliver partnership actions as part of the Cwm Taf Community Safety Delivery Plan, with a focus on substance misuse this quarter. Promoting 'People on Patrol' as the communication vehicle for all community safety matters continues and also awareness raising on knife crime and the harm associated with substance misuse. Anti-social behaviour is a key priority on our agenda with the focus being on intervention and prevention, and despite not hitting target this quarter, performance remains high. Our work to enforce responsible drinking in our communities will be informed by the evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership later this year, and we have received positive feedback from vulnerable residents in our communities relating to our work in enabling 'call-blocking' services and 'Scam' initiatives.

We have progressed the 2<sup>nd</sup> stage grant funding application for additional work at Ynysangharad Park, and also developed strategic plans for both this and Dare Valley County Park to be recognised as part of the Valleys Regional Park Discovery Gateway. We continue to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and have a continued focus on environmental issues including biodiversity, air pollution and tree planning.

With regard to more involved and resilient communities, positive progress has been made on a wide range of areas including the development of Community hubs, preventing homelessness, improving empty properties and relationships with landlords, encouraging community engagement through our Creative Hub in Treorchy and progressing plans for the Bryn Pica Eco Park.

A focus on infrastructure investment and keeping the County Borough clean and green continues with positive progress being made in our highways and structures investment programme. We continue to undertake activities relating to recycling awareness and our performance is positive at 68.18% compared to our target of 64% this year. 100% of streets were also deemed to be clean.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 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.	%
16	8	8	6	75	0	-	2	25

## Progress in our Investment Priorities – PLACE

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
Highways Infrastructure Repairs	16.764	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), 24 <sup>th</sup> October 2018 (£12.000M) and 6 <sup>th</sup> March 2019 (£1.500M). The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.
Outdoor Leisure Facilities	0.650  (excludes funding for 3G pitches at Ferndale Community School (£0.400M) and Abercynon Sports Centre (£0.200M) as schemes complete)	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 for Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget.  Updates in respect of the 3G Pitches at Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).
Play Areas	0.526	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019 (£0.500M) and remaining funding from that approved by Council on 28 <sup>th</sup> February 2018.  During 2019/20 there are 26 schemes which form the planned programme of works and, as at 30 <sup>th</sup> June 2019, 2 schemes have been completed, 4 are under construction, 12 have been designed, costed and scheduled and 8 schemes are still to be designed.
Skate Parks/Multi Use Games Areas (NEW)	0.200	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking. Works are scheduled to commence from summer 2019.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned and Dwr Cymru Welsh Water sewer diversion works are continuing. Additional Welsh Government Transport Grant funding of £1.461M was approved and incorporated within the Council's 2018/19 Quarter 4 (year-end) Performance Report.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> <li>• St. Alban's Bridge – works contract has been awarded.</li> <li>• Brook St. Footbridge – detailed design scheduled to be completed in Quarter 2.</li> <li>• Pontrhondda Bridge – works recommenced on site for completion by the new contractor in the last half of 2019/20.</li> </ul>

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

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
Structures	3.500	£1.5M additional investment was approved by Council on the 28 <sup>th</sup> February 2018 and has been allocated to structure projects with the works at various stages of design, procurement and construction. A further £1.5M of Investment was approved by Council on 6 <sup>th</sup> March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd), Castle lfor, (Hopkinstown); Station Rd Bridge (Hirwaun); Williamstown Footbridge; and confined space culverts (with culvert repairs at various locations completed).
Parks Structures	1.000	This investment has been approved by Council on 6 <sup>th</sup> March 2019 for various footbridge repairs and replacements within Parks.
Parks and Green Spaces	1.400	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019: <ul style="list-style-type: none"> <li>• £900k is supporting drainage, pavilion and infrastructure improvements to various Parks sites across the County Borough; and</li> <li>• £500k is supporting the investment in the King George V Athletics Track and works commenced in June 2019.</li> </ul>
Cemeteries	0.400	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019 for drainage works, wall and fencing repairs, painting works and resurfacing works, and also the refurbishment of the south chapel and drivers waiting room at Glyntaff Crematorium.
Llanharan Bypass	1.500	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 2018/19 quarter 3 Performance Report, to support this project). A Ground Investigation tender has been issued and the Welsh Transport Appraisal Guidance (WelTAG) Stage 2 Report has been completed.
A4119 Dualling (Stinkpot Hill)	4.000	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 (£1.000M), 24 <sup>th</sup> October 2018 (£1.500M) and 6 <sup>th</sup> March 2019 (£1.500M) to support the dualling of this section of the highway. Welsh Government have also approved £0.434M in Local Transport Grant funding to support this project, as set out in the 2018/19 quarter 3 Performance Report.
Community Hubs	0.750	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: <ul style="list-style-type: none"> <li>• Canolfan Pennar (Mountain Ash) - opened June 2019;</li> </ul>

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
		<ul style="list-style-type: none"> <li>• Rhondda Fach Hwb (Ferndale) – scheduled to be opened in July 2019; and</li> <li>• Porth Plaza – works are due to commence in autumn 2019.</li> </ul>
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 2018/19 quarter 3 Performance Report). Feasibility and the WelTAG process is being finalised and preliminary design options are ongoing.
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. WelTAG Stage 1 complete and ecology, ground investigation design and procurement is ongoing.
Bryn Pica Eco Park	0.400	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 (£0.200M) and 6 <sup>th</sup> March 2019 (£0.200M) to support enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility. (As noted in the Council's 2018/19 Year-end Performance Report, Welsh Government approved a £300k grant for site clearance and drainage to create a development plateau).
Land Drainage	0.200	This investment funding was approved by Council on 6 <sup>th</sup> March 2019 for drainage and culvert network works in Aberdare, Ton Pentre, Porth & Cymmer.
Total	40.840	

## LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 30 <sup>th</sup> June 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	5	5	5	100	0	-	0	-

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

Progress in our KEY PERFORMANCE INDICATORS as at 30 <sup>th</sup> June 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.	%
98	54	39	21	54	10	26	8	20

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

## • OTHER NATIONAL MEASURES (Section 5e)

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

Progress in our KEY PERFORMANCE INDICATORS as at 30 <sup>th</sup> June 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.	%
16	7	7	6	86	1	14	0	-

## • TARGET SETTING (Section 5f)

An analysis of 2019/20 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).

## Education & Inclusion Services Revenue Budget - to 30th June 2019/20

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
<b>Delegated Schools</b>									
19,498	19,498	Middle	4,875	4,875	0				
71,048	71,048	Primary	17,762	17,762	0				
52,447	52,447	Secondary	13,112	13,112	0				
8,613	8,613	Special	2,153	2,153	0				
151,606	151,606		37,902	37,902	0				
<b>Total Individual School Budgets</b>									
151,606	151,606		37,902	37,902	0				
<b>Education &amp; Inclusion Services</b>									
1,261	1,261	School Achievement	315	295	-20				
898	898	Education Improvement Grant	225	225	0				
442	442	Service Transformation & Education Information Systems	110	117	7				
5,897	5,897	Additional Learning Needs	1,474	1,502	28				
2,396	2,396	Education Other than at School	599	663	64	■	Increased numbers of pupils receiving home tuition	Service to monitor and review	Ceri Jones
634	634	Attendance and Wellbeing Service	159	159	0				
5,280	5,280	Nursery & Early Years	1,320	1,273	-47				
2,497	2,497	Group Directorate	624	575	-49				
136	136	Music Service	34	34	0				
19,441	19,441		4,860	4,843	-17				
<b>21st Century Schools</b>									
1,493	1,493	School Planning & Reorganisation	373	357	-16				
3,018	3,018	Asset Management / Financing	755	755	0				
3,940	3,940	Catering	985	988	3				
8,451	8,451		2,113	2,100	-13				
<b>Total Non School Budgets</b>									
27,892	27,892		6,973	6,943	-30				
<b>Overall Total Budget</b>									
179,498	179,498		44,875	44,845	-30				

Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

## Education & Inclusion Services - to 30th June 2019/20

### 30th June Virement Report

<u>Education &amp; Inclusion Services Group</u>	Total	Delegated Schools	Education & Inclusion Services	21st Century Schools
	£'000	£'000	£'000	£'000
Original Full Year Budget	179,498	151,606	19,441	8,451
Virements proposed to 30th June				
Proposed Revised Budget - 30th June	179,498	151,606	19,441	8,451



Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

## Community & Children's Services Revenue Budget - to 30th June 2019/2020

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

### Adult Services

7,410	7,365	Long Term Care & Support	1,841	1,900	59	■	Overspend is mainly due to staffing costs	Service area to closely monitor and review the position through to year-end	Neil Elliot
51,723	51,723	Commissioned Services	12,931	13,206	275	■	Overspend in the main relates to increased demand for Residential / Nursing care placements (inc Specialist) partly off-set by an underspend within Domiciliary Care	Service area to closely monitor and review the position through to year-end	Neil Elliot
19,059	19,059	Provider Services	4,765	4,832	67	■	Overspend is primarily in relation to Residential Services under-achievement of income due to low occupancy and Learning Disabilities Day Services - Complex Autism Service	Service area to closely monitor and review the position through to year-end	Neil Elliot
9,480	9,525	Short Term Intervention	2,381	2,578	197	■	Overspend in the main relates to Intermediate Care & Re-ablement and under-achievement of income for UPVC sales at Vision Products.	Service area to closely monitor and review the position through to year-end	Neil Elliot
-3,899	-3,899	Fairer Charging	-975	-959	16				
3,029	3,029	Management, Safeguarding & Support Services	757	732	-25				
86,802	86,802		21,700	22,289	589				

### Children Services

27,350	27,350	Safeguarding & Support (inc. Children Looked After)	6,838	7,062	224	■	Overspend is primarily in relation to Children's Homes and increased reliance on external Residential Care Placements offset by underspends in In-House Fostering, Special Guardianship Orders Relative Foster Carers and Advocacy	Service area to closely monitor and review the position through to year-end	Ann Batley
6,483	6,483	Early Intervention	1,621	1,646	25				
928	928	Cwm Taf Youth Offending Service	232	226	-6				
10,776	10,776	Intensive Intervention	2,694	2,594	-100	■	Underspend relates to temporary staffing vacancies and reductions in court costs, Section 17 costs and Home to School transport costs.	Service area to closely monitor and review the position through to year-end	Ann Batley
2,107	2,107	Management & Support Services	527	515	-12				
47,644	47,644		11,912	12,043	131				

### Transformation

756	756	Regional Training Unit	189	189	0				
826	826	Group & Transformation Management	207	197	-10				
1,100	1,100	Service Improvement	275	275	0				
546	546	Purchasing & Commissioning	137	140	3				
3,228	3,228		808	801	-7				

### Public Health and Protection

5,435	5,435	Public Protection	1,359	1,333	-26				
4,355	4,355	Community Services	1,089	1,111	22				
909	909	Communities & Wellbeing	227	218	-9				
4,973	4,973	Leisure, Parks & Countryside and Community Facilities	1,243	1,270	27				
152	152	Group Directorate	38	38	0				
15,824	15,824		3,956	3,970	14				

153,498	153,498		38,376	39,103	727				
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Group Director      Giovanni Isingrini

Head of Finance      Neil Griffiths

## Community & Children's Services Revenue Budget - to 30th June 2019/2020

### 30th June Virement Report

<b><u>Community &amp; Children's Services Group</u></b>	<b>Total £'000</b>	<b>Adult Services £'000</b>	<b>Children Services £'000</b>	<b>Transformation £'000</b>	<b>Public Health &amp; Protection £'000</b>
<b>Original Full Year Budget</b>	<b>153,498</b>	<b>86,802</b>	<b>47,644</b>	<b>3,228</b>	<b>15,824</b>
<b>Virements proposed to 30th June</b>					
Long Term Care & Support - realignment of Care & Support Post budget to Short Term Intervention	-45	-45			
Short Term Intervention - realignment of Care & Support Post budget from Long Term Care & Support	45	45			
<b>Proposed Revised Budget - 30th June</b>	<b>153,498</b>	<b>86,802</b>	<b>47,644</b>	<b>3,228</b>	<b>15,824</b>

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

## Chief Executive Revenue Budget - to 30th June 2019/2020

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

### Chief Executive

395	395	Chief Executive	99	98	-1				
2,859	2,792	Democratic Services & Communications	698	692	-6				
7,047	7,047	Human Resources	1,762	1,746	-16				
1,622	1,622	Legal Services	405	401	-4				
10,660	10,660	Finance & Digital Services	2,665	2,639	-26				
3,229	3,229	Corporate Estates	807	788	-19				
25,812	25,745		6,436	6,364	-72				

Chief Executive                      Chris Bradshaw

Head of Finance                      Martyn Hughes

**Chief Executive Revenue Budget - to 30th June 2019/2020**  
**30th June Virement Report**

<b><u>Chief Executive</u></b>	<b>Total £'000</b>	<b>Chief Executive £'000</b>	<b>Democratic Services &amp; Communications £'000</b>	<b>Human Resources £'000</b>	<b>Legal Services £'000</b>	<b>Finance &amp; Digital Services £'000</b>	<b>Corporate Estates £'000</b>
<b>Original Full Year Budget</b>	<b>25,812</b>	<b>395</b>	<b>2,859</b>	<b>7,047</b>	<b>1,622</b>	<b>10,660</b>	<b>3,229</b>
<b>Virements proposed to 30th June</b>							
Democratic Services and Communications - transfer of Marketing budget to Prosperity, Development & Frontline Services	<b>-67</b>	0	-67	0	0	0	0
<b>Proposed Revised Budget - 30th June</b>	<b>25,745</b>	<b>395</b>	<b>2,792</b>	<b>7,047</b>	<b>1,622</b>	<b>10,660</b>	<b>3,229</b>

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

# Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2019/2020

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

## Prosperity, Development & Frontline Services

### Prosperity & Development

2,912	2,979	Prosperity & Development	745	676	-69	■	Temporary staffing vacancies together with higher than anticipated income being received	Service area to closely monitor and review the position through to year-end	Simon Gale
2,912	2,979		745	676	-69				

### Frontline Services

3,550	3,550	Highways Management	887	872	-15				
14,632	14,632	Transportation	3,658	3,594	-64	■	Higher than anticipated external funding	Service area to closely monitor and review the position through to year-end	Roger Waters
321	321	Strategic Projects	80	80	0				
4,125	4,125	Street Cleansing	1,031	1,054	23				
964	964	Facilities Cleaning	241	217	-24				
4,322	4,322	Highways Maintenance	1,081	1,081	0				
18,245	18,245	Waste Services	4,561	4,671	110	■	Projected overspend is mainly due to increased costs in relation to Waste Disposal	Service area to closely monitor and review the position through to year-end	Nigel Wheeler
2,140	2,140	Fleet Management	535	557	22				
4,127	4,127	Parks Services	1,032	1,021	-11				
1,471	1,471	Group Directorate	368	380	12				
53,897	53,897		13,474	13,527	53				

56,809	56,876		14,219	14,203	-16				
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Group Director                      Nigel Wheeler

Head of Finance                      Martyn Hughes

## Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2019/2020

### 30th June Virement Report

<b><u>Prosperity, Development &amp; Frontline Services Group</u></b>	<b>Total £'000</b>	<b>Prosperity &amp; Development £'000</b>	<b>Frontline Services £'000</b>
<b>Original Full Year Budget</b>	<b>56,809</b>	<b>2,912</b>	<b>53,897</b>
<b>Virements proposed to 30th June</b>			
Prosperity & Development - transfer of Marketing budget from Democratic Services and Communications (Chief Executive)	67	67	0
<b>Proposed Revised Budget - 30th June</b>	<b>56,876</b>	<b>2,979</b>	<b>53,897</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 30th June 2019/2020

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
18,917	18,917	Capital Financing	4,729	4,729	0				
12,384	11,930	Levies	2,983	2,983	0				
11,815	11,815	Miscellaneous	2,954	2,968	15				
400	400	NNDR Relief	400	407	7				
24,336	24,336	Council Tax Reduction Scheme	6,084	6,043	-42				
0	454	MTFP In Year Budget Reductions - Transition Funding	454	454	0		Transfer of Fire Service Levy reduction to MTFP		
67,852	67,852		17,604	17,584	-20				

## Council Wide Budgets - to 30th June 2019/2020

### 30th June Virement Report

<b><u>Council Wide Budgets</u></b>	<b>Total</b>
	<b>£'000</b>
<b>Original Full Year Budget</b>	<b>67,852</b>
<b>Virements proposed to 30th June</b>	
Levies - reduction in Fire Service Levy transferred to Transition Funding (MTFP In Year Budget Reductions - Transition Funding)	-454
MTFP In Year Budget Reductions - Transition Funding - reduction in Fire Service Levy transferred from Levies	454
<b>Proposed Revised Budget - 30th June</b>	<b>67,852</b>

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



## Section 2f

At the end of the last financial year (2018/19) there were a number of commitments and proposed projects which had not been completed by 31st March 2019. These have been set up as Earmark Reserves for 2019/20 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30 <sup>th</sup> June 2019	30 <sup>th</sup> September 2019	31 <sup>st</sup> December 2019	31 <sup>st</sup> March 2020
	£M	£M	£M	£M	£M
<b>Prior-Year Commitments:</b>					
Education & Inclusion Services	0.471	0.471			
Community & Children's Services	1.235	0.589			
Prosperity, Development & Frontline Services	2.040	1.458			
Chief Executive	1.420	1.184			
Authority Wide Budgets	0.722	0.666			
<b>Total</b>	<b>5.888</b>	<b>4.368</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019	sensi	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019	2019/2020 Budget Variance	2019/2020 Budget as at 30th June 2019	2020/2021 Budget	2021/2022 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000					
<b>Finance &amp; Digital Services</b>											
CIVICA Financials	227	0	227	200	200	627	77				
Capitalisation of Computer HW/SW & Licences	500	0	500	500	500	1,500	0				
<b>Total Finance &amp; Digital Services</b>	<b>727</b>	<b>0</b>	<b>727</b>	<b>700</b>	<b>700</b>	<b>2,127</b>	<b>77</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	249	353	602	150	150	902	353	■	Update Capital programme in line with latest cost projection	Introduce Revenue funding to the Capital programme	Dave Powell
Strategic Maintenance	75	0	75	50	50	175	26				
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	249	0	249	75	75	399	0				
Asbestos Management	320	0	320	200	200	720	9				
Asbestos Remediation Works	90	0	90	50	50	190	0				
Legionella Remediation Works	275	0	275	275	275	825	9				
Legionella Management	300	0	300	200	200	700	33				
Housing & Regeneration	155	0	155	0	0	155	3				
Invest to Save Initiatives	492	831	1,323	0	0	1,323	115	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Steve Lock
<b>Total Corporate Estates</b>	<b>2,255</b>	<b>1,184</b>	<b>3,439</b>	<b>1,050</b>	<b>1,050</b>	<b>5,539</b>	<b>548</b>				
<b>Group Total</b>	<b>2,982</b>	<b>1,184</b>	<b>4,166</b>	<b>1,750</b>	<b>1,750</b>	<b>7,666</b>	<b>625</b>				

Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 30th June 2019 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
<b>Prosperity &amp; Development</b>											
<b>Planning &amp; Regeneration</b>											
Business Support Grants	337	12	349	250	250	849	61				
Taff Vale Development	27,828	0	27,828	3,689	0	31,517	3,373				
Targeted Regeneration Investment (TRI) Programme Regional	570	0	570	667	0	1,237	0				
Regeneration Investment	1,511	118	1,629	490	490	2,609	154	■ Realign budgets in line with service priorities	Introduce Revenue funding to the Capital programme	Simon Gale	
Robertstown Development	5,152	0	5,152	0	0	5,152	8				
Coed Ely Development	4,179	0	4,179	0	0	4,179	2				
Hirwaun Industrial Estate	0	50	50	0	0	50	0	■ Update Capital programme in line with latest cost projection	Introduce WG Enabling Natural Resources and Wellbeing grant and Section 106 funding to the Capital programme	Simon Gale	
RCT Tracks and Trails Development	0	20	20	100	40	160	0				
Vibrant and Viable Places Programme	1,387	0	1,387	0	0	1,387	10				
<b>Total Planning &amp; Regeneration</b>	<b>40,964</b>	<b>200</b>	<b>41,164</b>	<b>5,196</b>	<b>780</b>	<b>47,140</b>	<b>3,608</b>				
<b>Private Sector Housing</b>											
Disabled Facilities Grants/Adaptations (DFG)	4,259	5	4,264	4,000	4,000	12,264	868				
Maintenance Repair Assistance (MRA)	554	0	554	500	500	1,554	63				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	616	317	933	500	500	1,933	216	■ New grant approval	Introduce WG ENABLE funding to the Capital programme	Simon Gale	
Empty Properties Grants Investment	1,557	0	1,557	900	0	2,457	236				
Affordable Housing	1,336	140	1,476	0	0	1,476	10	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Simon Gale	
Community Regeneration	556	0	556	368	368	1,292	12				
<b>Total Private Sector Housing</b>	<b>8,878</b>	<b>462</b>	<b>9,340</b>	<b>6,268</b>	<b>5,368</b>	<b>20,976</b>	<b>1,405</b>				
<b>Total Prosperity &amp; Development</b>	<b>49,842</b>	<b>662</b>	<b>50,504</b>	<b>11,464</b>	<b>6,148</b>	<b>68,116</b>	<b>5,013</b>				

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 30th June 2019 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
<b>Frontline Services</b>											
<b>Highways Technical Services</b>											
Highways Improvements	7,943	1,221	9,164	6,439	3,894	19,497	1,645	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme and reprofile budgets between 2019/20, 2020/21 and 2021/22	Roger Waters
Car Parks	45	0	45	45	45	135	0				
Structures	6,374	1,363	7,737	350	350	8,437	488	■	Update Capital programme in line with latest cost projection	Introduce Revenue funding to the Capital programme	Roger Waters
Parks Structures	1,000	0	1,000	0	0	1,000	0				
Street Lighting	432	21	453	250	250	953	15				
<b>Total Highways Technical Services</b>	<b>15,794</b>	<b>2,605</b>	<b>18,399</b>	<b>7,084</b>	<b>4,539</b>	<b>30,022</b>	<b>2,148</b>				
<b>Strategic Projects</b>											
Transportation and Travel Schemes	375	2,276	2,651	18	0	2,669	137	■	Update Capital programme in line with latest cost projection	Introduce WG Active Travel Fund, Local Transport Network Fund and Active Travel Fund Core Allocation grant funding to the Capital programme	Roger Waters
Safe Routes in Communities	17	279	296	0	0	296	2	■	Update Capital programme in line with latest cost projection	Introduce WG Safe Routes in the Community grant funding to the Capital programme	Roger Waters
Transportation Infrastructure	12,489	-3,582	8,907	5,155	25	14,087	673	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21 and introduce WG Local Transport Fund grant funding to the Capital programme	Roger Waters
Traffic Management	248	372	620	160	160	940	31	■	New grant approval	Introduce WG Road Safety grant funding to the Capital programme	Roger Waters
Drainage Improvements	435	301	736	140	140	1,016	83	■	Update Capital programme in line with latest cost projection	Introduce WG Drainage Improvement grant funding and reallocate the Council's own resources within the Capital programme	Roger Waters
Land Reclamation	0	7	7	0	0	7	2				
<b>Total Strategic Projects</b>	<b>13,564</b>	<b>-347</b>	<b>13,217</b>	<b>5,473</b>	<b>325</b>	<b>19,015</b>	<b>928</b>				
<b>Waste Strategy</b>											
Waste Strategy	7,620	215	7,835	247	0	8,082	1,994	■	Update Capital programme in line with latest cost projection	Introduce Dept for Business, Energy & Industrial Strategy grant funding, Revenue funding and reallocate the Council's own resources within the Capital programme	Nigel Wheeler
<b>Total Waste Strategy</b>	<b>7,620</b>	<b>215</b>	<b>7,835</b>	<b>247</b>	<b>0</b>	<b>8,082</b>	<b>1,994</b>				

**Prosperity, Development and Frontline Services**

**Section 3b**

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 30th June 2019 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
<b>Fleet</b>											
Vehicles	6,565	0	6,565	1,743	1,573	9,881	487				
<b>Total Fleet</b>	<b>6,565</b>	<b>0</b>	<b>6,565</b>	<b>1,743</b>	<b>1,573</b>	<b>9,881</b>	<b>487</b>				
<b>Buildings</b>											
Buildings	185	0	185	100	100	385	9				
<b>Total Buildings</b>	<b>185</b>	<b>0</b>	<b>185</b>	<b>100</b>	<b>100</b>	<b>385</b>	<b>9</b>				
<b>Total Frontline Services</b>	<b>43,728</b>	<b>2,473</b>	<b>46,201</b>	<b>14,647</b>	<b>6,537</b>	<b>67,385</b>	<b>5,566</b>				
<b>Group Total</b>	<b>93,570</b>	<b>3,135</b>	<b>96,705</b>	<b>26,111</b>	<b>12,685</b>	<b>135,501</b>	<b>10,579</b>				

Group Director  
Head of Finance

Nigel Wheeler  
Martyn Hughes

# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 30th June 2019 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
<b>Schools</b>											
Aberdare School & Sports Centre	395	0	395	0	0	395	0				
Y Pant Comprehensive School	285	0	285	0	0	285	121				
School Modernisation Rhondda and Tonyrefail	13,727	-200	13,527	1,552	52	15,131	2,898	■	Realign budgets in line with service priorities	Reprofile budget across 2019/20, 2020/21 and 2021/22 and reallocate the Council's own resources within the Capital programme	Chris Bradshaw
School Modernisation	3,164	-524	2,640	146	146	2,932	158	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme and introduce WG Flying Start grant to 2019/20	Chris Bradshaw
Cwmaman Community Primary School	93	-54	39	0	0	39	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Chris Bradshaw
Ffynnon Taf Primary Extension	995	957	1,952	43	0	1,995	0	■	Funding adjustment	Introduce WG 21st Century Schools & Education Programme - Community Hubs grant funding and reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
St John Baptist Church in Wales High School	0	188	188	0	0	188	0	■	New scheme in 2019/20	Introduce contribution from the Diocese of Llandaff as funding to 2019/20 Capital programme	Chris Bradshaw
Reducing Infant Class Sizes	1,536	729	2,265	49	0	2,314	12	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme and reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
SRIC - School Modernisation Programme	571	0	571	0	0	571	0				
WG Welsh Medium Capital Grant	790	0	790	20	0	810	8				
WG Childcare Grant	2,588	1,001	3,589	2,603	25	6,217	267	■	Funding adjustment	Introduce additional WG Childcare grant funding and realign budgets within the Capital programme	Chris Bradshaw
<b>Total</b>	<b>24,144</b>	<b>2,097</b>	<b>26,241</b>	<b>4,413</b>	<b>223</b>	<b>30,877</b>	<b>3,464</b>				

# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 30th June 2019 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
<b>Supplementary Capital Programme</b>											
Planned Kitchen Refurbishments	1,201	-420	781	200	200	1,181	1	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Window & Door Replacements	323	-45	278	150	150	578	20				
Essential Works	1,284	2,446	3,730	400	400	4,530	214	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	256	0	256	250	250	756	239				
Roof Renewal	1,857	-797	1,060	700	700	2,460	1	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Boiler Replacement	503	-122	381	250	250	881	28	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Equalities Act/Compliance Works	400	68	468	225	225	918	13	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
E&LL Condition Surveys	127	0	127	75	75	277	0				
Electrical Rewiring	519	-254	265	200	200	665	1	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Asbestos Remediation Work	2,308	-1,256	1,052	1,900	1,900	4,852	172	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Fire Alarm Upgrades	193	-52	141	100	100	341	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Toilet Refurbishments	629	-237	392	350	350	1,092	2	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme	Gaynor Davies
Schools Investment Programme	3,303	299	3,602	54	0	3,656	536	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital programme and reprofile budget from 2019/20 into 2020/21	Gaynor Davies
Improvements to Schools	100	0	100	100	100	300	51				
<b>Total</b>	<b>13,003</b>	<b>-370</b>	<b>12,633</b>	<b>4,954</b>	<b>4,900</b>	<b>22,487</b>	<b>1,278</b>				
<b>Group Total</b>	<b>37,147</b>	<b>1,727</b>	<b>38,874</b>	<b>9,367</b>	<b>5,123</b>	<b>53,364</b>	<b>4,742</b>				

Director of Education and Inclusion Services  
Head of Finance

Gaynor Davies  
Stephanie Davies

# Community and Children's Services

# Section 3d

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 30th June 2019	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 1st April 2019	2019/2020 Budget Variance	2019/2020 Budget as at 30th June 2019	2020/2021 Budget	2021/2022 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Adult &amp; Children's Services</b>											
Modernisation Programme (Adults)	4,327	1,854	6,181	1,955	1,355	9,491	11	■	Update Capital programme in line with latest cost projection	Introduce Intermediate Care Fund grant funding to the 19/20 Capital Programme	Neil Elliott
Modernisation Programme (Childrens)	81	155	236	50	50	336	16	■	Update Capital programme in line with latest cost projection	Introduce WG Flying Start grant funding to the 19/20 Capital Programme	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	264	0	264	200	200	664	3				
Capitalisation of Computer HW / SW/Licences & Equipment	0	125	125	0	0	125	0	■	Update Capital programme in line with latest cost projection	Introduce Revenue funding to the 19/20 Capital Programme	Neil Elliott
<b>Total Adult &amp; Children's Services</b>	<b>4,717</b>	<b>2,134</b>	<b>6,851</b>	<b>2,250</b>	<b>1,650</b>	<b>10,751</b>	<b>30</b>				
<b>Public Health, Protection &amp; Community Services</b>											
Leisure Centre Refurbishment Programme	301	506	807	90	90	987	128	■	Update Capital programme in line with latest cost projection	Introduce Revenue funding to the 19/20 Capital Programme	Dave Batten
Parks & Countryside	1,792	350	2,142	110	110	2,362	90	■	Update Capital programme in line with latest cost projection	Introduce Revenue funding to the 19/20 Capital Programme	Dave Batten
Play Areas	952	108	1,060	50	50	1,160	207	■	Update Capital programme in line with latest cost projection	Introduce Section 106 and Grantscape grant funding to the 19/20 Capital Programme	Dave Batten
Cemeteries Planned Programme	588	0	588	135	135	858	13				
Community Safety Initiatives	144	0	144	75	75	294	0				
Community Hubs	758	0	758	0	0	758	289				
Culture	75	257	332	20	20	372	12	■	Update Capital programme in line with latest cost projection	Introduce Revenue and Arts Council of Wales grant funding to the 19/20 Capital Programme	Wendy Edwards
Buildings	283	-112	171	90	90	351	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Paul Mee
<b>Total Public Health, Protection &amp; Community Services</b>	<b>4,893</b>	<b>1,109</b>	<b>6,002</b>	<b>570</b>	<b>570</b>	<b>7,142</b>	<b>739</b>				
<b>Group Total</b>	<b>9,610</b>	<b>3,243</b>	<b>12,853</b>	<b>2,820</b>	<b>2,220</b>	<b>17,893</b>	<b>769</b>				

Group Director  
Head of Finance

Giovanni Isingrini  
Neil Griffiths

## Section 3e

### Capital Programme from 1st April 2019 to 31st March 2022

Group	2019/20	2020/21	2021/22	Total
	£M	£M	£M	£M
Chief Executive	4.166	1.750	1.750	7.666
Prosperity, Development & Frontline Services	96.705	26.111	12.685	135.501
Education and Inclusion	38.874	9.367	5.123	53.364
Community and Children's Services	12.853	2.820	2.220	17.893
<b>Total</b>	<b>152.598</b>	<b>40.048</b>	<b>21.778</b>	<b>214.424</b>

#### Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.906	6.906	6.906	20.718
Unsupported Borrowing	38.978	9.241	2.756	50.975
<b>Total</b>	<b>45.884</b>	<b>16.147</b>	<b>9.662</b>	<b>71.693</b>

#### Capital Grants

General Capital Grant annual base allocation	6.535	4.202	4.202	14.939
General Capital Grant additional allocation 2018/19 carry forward	6.920	1.249		8.169
WG Building For The Future ERDF Programme	1.214			1.214
WEFO ERDF Modern Industrial Units Developments	4.980			4.980
WG Targeted Regeneration Investment (TRI) Programme	1.133	0.667		1.800
WG Enabling Natural Resources and Wellbeing	0.056	0.080	0.032	0.168
WG Local Transport Fund	0.100			0.100
WG Active Travel Fund	1.086			1.086
WG Active Travel Fund Core Allocation	0.516			0.516
WG Local Transport Network Fund	0.600			0.600
WG Local Road Refurbishment Grant	2.502			2.502
Dept for Business, Energy & Industrial Strategy	0.025			0.025
WG Safe Routes In The Community	0.296			0.296
WG Road Safety Grant	0.372			0.372
WG Eco Park Development	0.065			0.065
WG Museums, Archives & Libraries Division	0.050			0.050
WG Welsh Medium Capital Grant	0.790	0.020	0.000	0.810
Drainage Improvement Grants	0.100			0.100
WG Land Reclamation Schemes	0.007			0.007
WG 21st Century Schools	6.714			6.714
WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme	1.060			1.060
WG Reducing Infant Class Sizes	1.536	0.004		1.540
WG Flying Start Grant	0.244			0.244
WG Childcare Offer Capital Grant Programme	3.589	2.603	0.025	6.217
WG ENABLE	0.317			0.317
Intermediate Care Fund	1.879			1.879
Grantscape Windfarm Community Benefit Fund	0.017			0.017
Arts Council of Wales	0.095			0.095
<b>Total</b>	<b>42.798</b>	<b>8.825</b>	<b>4.259</b>	<b>55.882</b>

<b>Third Party Contributions</b>	<b>5.844</b>	<b>0.247</b>	<b>0.000</b>	<b>6.091</b>
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#### Council Resources

Revenue Contributions	40.969	9.556	3.023	53.548
General Fund Capital Resources	17.103	5.273	4.834	27.210
<b>Total</b>	<b>58.072</b>	<b>14.829</b>	<b>7.857</b>	<b>80.758</b>

<b>Total Resources Required to Fund Capital Programme</b>	<b>152.598</b>	<b>40.048</b>	<b>21.778</b>	<b>214.424</b>
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<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Section 3f

### Prudential Indicators 2019/20 (as at 30<sup>th</sup> June 2019)

Indicator	2019/20 Actual as at 30 <sup>th</sup> June £'000	2019/20 Outturn as at 30 <sup>th</sup> June £'000	2019/20 Estimate / Limit £'000	Comments
<b>Indicator : Limits to Borrowing Activity (Net Borrowing)</b>				
Gross Borrowing	330,281	379,396	379,031	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	502,877	502,877	505,600	
<b>Indicator : The Authorised Limit</b>				
Gross Borrowing	329,822	378,812	510,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	459	584	2,000	
<b>Indicator : The Operational Boundary</b>				
Gross Borrowing	329,822	378,812	380,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	459	584	1,000	

<b>Indicator</b>	<b>2019/20 Actual as at 30<sup>th</sup> June</b>	<b>2019/20 Outturn as at 30<sup>th</sup> June</b>	<b>2019/20 Estimate / Limit</b>	<b>Comments</b>
<b>Indicator : Maturity Structure</b>				
Under 12 months	13%	13%	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	3%	3%	0% - 70%	
2 years to 5 years	8%	9%	0% - 60%	
5 years to 10 years	15%	15%	0% - 70%	
10 years to 20 years	7%	8%	0% - 90%	
20 Years to 30 years	0%	0%	0% - 90%	
30 years to 40 years	54%	52%	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	£4.5million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

## Summary of Council Sickness Absence by Group and Service Area

<b>QUARTER 1 2019/20</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>COUNCIL WIDE</b> (Headcount 10,543)	4.14	1.00	3.14	1.97% 208
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,847)	5.25	1.20	4.05	2.39% 68
<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b> (Headcount 958)	3.76	0.93	2.83	1.57% 15
<b>EDUCATION &amp; INCLUSION SERVICES</b> (Headcount 1,260)	3.65	0.92	2.73	1.98% 25
<b>SCHOOLS</b> (Headcount 4,797)	3.89	0.94	2.95	1.71% 82
<b>CHIEF EXECUTIVE'S DIVISION</b> (Headcount 681)	2.73	0.83	1.90	2.64% 18

<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> (Headcount 2,847)	5.25	1.20	4.05	2.39% 68
<b>Accommodation Services</b> (Headcount 507)	7.64	1.41	6.23	1.18% 6
<b>Adult Direct Services (and Group Director)</b> (Headcount 216)	4.74	1.01	3.73	1.85% 4
<b>Adult Short Term Intervention</b> (Headcount 503)	7.61	1.59	6.02	2.78% 14
<b>Adult Social Work Services</b> (Headcount 161)	6.04	1.49	4.55	4.35% 7
<b>Business Support Adults</b> (Headcount 46)	1.38	0.81	0.57	2.17% 1
<b>Children's Services<sup>1</sup></b> (Headcount 650)	4.25	1.38	2.87	2.49% 16
<b>Public Health &amp; Protection &amp; Community Services</b> (Headcount 684)	2.77	0.66	2.11	2.64% 18
<b>Safeguarding</b> (Headcount 13)	2.37	0.00	2.37	0.00% 0
<b>Transformation</b> (Headcount 67)	7.98	1.03	6.95	2.99% 2

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

<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 958)	<b>3.76</b>	<b>0.93</b>	<b>2.83</b>	<b>1.57%</b> <b>15</b>
<b>Frontline Services</b> (Headcount 850)	<b>3.93</b>	<b>1.00</b>	<b>2.93</b>	<b>1.30%</b> <b>11</b>
<b>Prosperity &amp; Development</b> (Headcount 108)	<b>2.41</b>	<b>0.41</b>	<b>2.00</b>	<b>3.70%</b> <b>4</b>

<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> (Headcount 1,260)	<b>3.65</b>	<b>0.92</b>	<b>2.73</b>	<b>1.98%</b> <b>25</b>
<b>Education &amp; Inclusion Services</b> (Headcount 224)	<b>2.57</b>	<b>0.80</b>	<b>1.77</b>	<b>1.79%</b> <b>4</b>
<b>21<sup>st</sup> Century Schools</b> (Headcount 1,036)	<b>3.89</b>	<b>0.95</b>	<b>2.94</b>	<b>2.03%</b> <b>21</b>

<b>SCHOOLS</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 4,797)	<b>3.89</b>	<b>0.94</b>	<b>2.95</b>	<b>1.71%</b> <b>82</b>
<b>Primary Schools</b> (Headcount 3,068)	<b>4.16</b>	<b>1.04</b>	<b>3.12</b>	<b>1.79%</b> <b>55</b>
<b>Secondary Schools</b> (Headcount 1,729)	<b>3.42</b>	<b>0.76</b>	<b>2.66</b>	<b>1.56%</b> <b>27</b>

<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> (Headcount 681)	<b>2.73</b>	<b>0.83</b>	<b>1.90</b>	<b>2.64%</b> <b>18</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 23)	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.35%</b> <b>1</b>
<b>Corporate Estates</b> (Headcount 84)	<b>3.97</b>	<b>0.69</b>	<b>3.28</b>	<b>3.57%</b> <b>3</b>
<b>Democratic Services &amp; Communication</b> (Headcount 3)	<b>0.37</b>	<b>0.37</b>	<b>0.00</b>	<b>0.00%</b> <b>0</b>
<b>Financial &amp; Digital Services</b> (Headcount 254)	<b>3.13</b>	<b>0.88</b>	<b>2.25</b>	<b>2.76%</b> <b>7</b>
<b>Human Resources</b> (Headcount 275)	<b>2.40</b>	<b>0.85</b>	<b>1.55</b>	<b>2.55%</b> <b>7</b>
<b>Legal Services</b> (Headcount 42)	<b>1.77</b>	<b>1.19</b>	<b>0.58</b>	<b>0.00%</b> <b>0</b>

COUNCIL PERFORMANCE REPORT (QUARTER 1 - 30th June 2019)

STRATEGIC RISK REGISTER UP DATE

STRATEGIC RISK REGISTER UPDATES 2019/20

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2018/19			Risk Rating QTR 1 2019/20			QTR 1 UPDATE 2019/20
					I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Barrie Davies	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.	<p><b>CONTROLS</b></p> <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> <p><b>ACTIONS</b></p> <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> <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> </li> </ul>	5	4	20	5	4	20	<p>(ORIGINAL RISK RATING 5x4=20) Following review during quarter 1 of 2019/20, the risk description has been amended, as follows:</p> <p><u>Previous Risk Description:</u> 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.</p> <p><u>Revised Risk Description:</u> 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.</p> <p>In terms of quarter 1, the Council's Section 151 Officer certified the Council's draft 2018/19 Statement of Accounts (SoAs) on 31st May 2019, ahead of the statutory deadline. Since this time, Council officers and the WAO have been working closely together to ensure effective arrangements are in place for the external audit of the SoAs (with the aim for the WAO to report an unqualified opinion on the SoAs to the 31st July 2019 Council meeting). The draft SoAs reflect General Fund Balances as at 31/3/19 of £10.498M (in line with the Section 151 Officer's view to maintain a minimum of £10M in general reserve balances). The Council undertook work to refresh its Medium term Financial Plan (MTFP) during quarter 1 with this scheduled to be reported to Cabinet on 18th July 2019. The refresh has identified the continuation of a significant forecasted revenue budget gap for the Council to address over the medium term and proactive work is already underway with Services to identify budget saving opportunities (in line with the Council's approach to medium term financial planning). As part of this work, key regard will be given to Central Government's timing of its Comprehensive Spending Review and any subsequent impact of the timing of local government settlement announcements in Wales.</p>
2	PEOPLE	Ann Batley	If the 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.	<p><b>CONTROLS</b></p> <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> <p><b>ACTIONS</b></p> <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	<p>(ORIGINAL RISK RATING: 5x3=15) The numbers becoming looked after during the first quarter continue to fluctuate with an increase of 13 at 30th June 2019 (compared to 31st March 2019). The statutory information advice and assistance services have continued to see a rise in the number of contacts to the services, totalling 4,039 for quarter 1. Of this, 8% (327) needed the involvement of statutory services, 11% (486) were referred directly to Resilient Families and the remainder were dealt with by information advice and assistance being provided and no further services were deemed required. 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.</p>
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not continue to modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<p><b>CONTROLS</b></p> <p>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taf Social Services &amp; Wellbeing Board and Cwm Taf Public Service Board to maximise integration opportunities across the region.</p> <p><b>ACTIONS</b></p> <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	<p>(ORIGINAL RISK RATING: 5x3=15) There continues to be a strategic risk and no amendment to the risk rating should be made. We continue to see an increase in number of people in receipt of care and support with higher levels of frailty, complex needs and lifelong illness, which is placing pressure across the health and social care systems.</p> <p>Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced on-going care and support from Adult Social Care. Demand for home care remains high and 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. We are seeing our residents receive a more joined up service to meet their health and social care needs through Stay Well@home (which will be further enhanced through the implementation of the recently approved Safe Well in the Community Transformational bid to further enhance our system wide approaches to early intervention and prevention).</p> <p>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 ended on 8 April and feedback on the preferred options are due to be considered by Cabinet in September 2019. Our development programme to increase Extra Care Housing is well underway with the construction at Aberaman and Pontypridd sites progressing. Designs for a further three sites in Mountain Ash, Porth and Treorchy are being developed with Linc Cymru.</p>
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>	5	2	10	5	2	10	<p>(ORIGINAL RISK RATING: 4x3=12) 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. Key deliverables include: Development of a Schools GDPR Implementation Plan for 19/20; Development of a Corporate Information Management Plan for 19/20; Recruitment process complete for the revised Information Management Structure; All RCT Schools have signed up to the Schools Data Protection SLA (wef 01.04.19); Cyber Essentials questionnaire completed and submitted to external auditors (GAIA) for assessment; Office 365 Teams policy drafted and Office 365 Conditional Access Policy drafted; Data Protection Impact Assessment framework developed and being piloted; Subject Access procedures for Adults &amp; Children's Services developed; and work has commenced on the implementation of 'Corestream' that will host the Council's Data Protection Register.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 1 - 30th June 2019)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2018/19			Risk Rating QTR 1 2019/20			QTR 1 UPDATE 2019/20
					I	L	RATING	I	L	RATING	
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>CONTROLS AND ACTIONS</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes:</p> <ul style="list-style-type: none"> <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>ACTIONS</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	<p><u>(ORIGINAL RISK RATING: 4/3=12)</u></p> <p>The Economic Regeneration Team is currently delivering/co-ordinating the largest economic investment programme in the Council's history. Significant progress has been made on the delivery of key regeneration projects as set out in the Service's delivery plan. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coedely, and the delivery of the objectives set out in the Council's five strategic opportunity areas and town centre masterplans. 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, and thereby reducing the impact on wellbeing priorities.	<p>CONTROLS</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>ACTIONS</p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> <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>	4	3	12	4	3	12	<p><u>(ORIGINAL RISK RATING: 5x2=10)</u></p> <p>Service delivery plans were submitted on time and approved by Welsh Government for quarter 1, including an overall funding flexibilities delivery plan. Reporting requirements are still in place for the ten separate grant funding streams in addition to the overall delivery plan, which has created an additional burden; however as closer alignment of the grants is achieved and a single outcome framework is developed this should reduce. Proposals for the transformation of the early years system have been completed and are to be presented to Cabinet in Quarter 2 and will impact on the delivery of Flying Start and associated programmes. This will require Welsh Government approval following consideration by Cabinet. Welsh Government are looking at spend against the Housing Support Grant and the relationship with social care as well as considering the partnership arrangements between the RCC and Regional Partnership Board. Good progress has been made with service integration and the development of the early intervention and preventative approach. There remains uncertainty around the extent to which funding flexibilities will progress and there remains the potential that grant funding may be reduced in subsequent years. Therefore no changes proposed to the risk ratings at this stage.</p>
14	ECONOMY	Gaynor Davies	More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	<p>CONTROLS</p> <ul style="list-style-type: none"> <li>Open communication with Head teachers.</li> <li>Support available from key officers from within the Council.</li> </ul> <p>ACTIONS</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>	4	3	12	4	3	12	<p><u>(ORIGINAL RISK RATING: 4x3=12)</u></p> <p>The level of risk remains the same at this stage. Following on from recent budget deficit protocol meetings, a total of 5 comprehensive schools have agreed deficit recovery plans for implementation and these are now operational. Focus has been placed on agreeing realistic and achievable plans over reasonable timescales to minimise the risk of any adverse impact on learner outcomes. Summer GCSE and A Level examination outcomes will be reviewed in due course in order to assess impact.</p>
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p>CONTROLS</p> <ul style="list-style-type: none"> <li>Routine monitoring of the entire highways network.</li> <li>Regular reports to SLT &amp; Cabinet.</li> <li>We have appointed a additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p>ACTIONS</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	<p><u>(ORIGINAL RISK RATING: 4x2=8)</u></p> <p>The level of risk remains the same due to the volume of the structures, retaining walls and bridges both on the Highway network and in parks. The Highways Project Board (HPB) monitors the investment that is evidencing on-going improvement to the network (through, amongst other things, national performance indicator results). There are however challenges in terms of recruiting qualified staff (when competing with the private sector) and limited numbers of both consultants and contractors to support our staff. The HPB will continue to monitor these issues and ensure the capital programme is delivered and the highway network effectively maintained.</p>
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	<p>CONTROLS</p> <ul style="list-style-type: none"> <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>ACTIONS</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>	4	3	12	4	3	12	<p><u>(ORIGINAL RISK RATING: 4x3=12)</u></p> <p>The HR team is currently recruiting new apprentices and graduates to start work in the Autumn. Priority is given to those services that experience challenges in recruiting to specific professions.</p> <p>The wide range of service specific training courses continue, along with the management and development courses for all levels of management.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 1 - 30th June 2019)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2018/19			Risk Rating QTR 1 2019/20			QTR 1 UPDATE 2019/20
					I	L	RATING	I	L	RATING	
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, by for example cyber risk/attack, 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>	5	3	15	5	4	20	<p>(ORIGINAL RISK RATING: 5x3=15)</p> <p>Following review during quarter 1 of 2019/20, the risk description has been amended, as follows:</p> <p><u>Previous Risk Description:</u> If the Council's IT infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered resulting in interruption to service delivery.</p> <p><u>Revised Risk Description:</u> If the Council's IT 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, by for example cyber risk/attack, resulting in interruption to service delivery. The ICT infrastructure is reviewed and plans in place to refresh and replace equipment that is deemed not fit for business use or has reached end of life. All infrastructure is patched in accordance with the Council's patch policy.</p> <p>Given the business criticality of the Council's Data Centre, the planned move may result in disruption to I.T continuity across the Council. Whilst a project plan is in place to oversee the implementation of the data centre move, during the planning and implementation of the project, the likelihood of this risk has been increased from 3 to 4 = 20.</p> <p><u>Performance Information Q1:</u> Key Application Servers Availability 100% WAN Availability 99.89%</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 Onon 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>	5	3	15	5	3	15	<p>(ORIGINAL RISK RATING: 5x3=15)</p> <p>No change to risk ratings.</p>
22	LIVING WITHIN OUR MEANS	Chris Bradshaw	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.	<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>	5	2	10	5	4	20	<p>(ORIGINAL RISK RATING: 5x2=10)</p> <p>Risk description has been reviewed and amended during qtr 1 as follows:</p> <p><u>Previous Risk Description</u> 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> <p><u>Revised Risk Description</u> The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.</p> <p>Also, given the uncertainty around reaching a Deal, the likelihood of this risk materialising has increased from 2 to 4.</p>
23	ECONOMY	Chris Bradshaw/Gayn or Davies	NEW RISK QTR 1 2019/20 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 B Programme within the Council.	<p><b>CONTROLS</b></p> <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> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band B of the 21st Century Schools Programme.</li> </ul>	N/A	N/A	N/A	5	3	15	<p>NEW RISK FOR QTR 1 2019/20</p> <p>Consultations have progressed as planned and the Greater Pontypridd proposals have recently been agreed by Cabinet. Funding for Hirwaun Primary has recently been confirmed and work can progress as planned.</p>
24	ECONOMY, PLACE & PEOPLE	Chris Bradshaw	NEW RISK QTR 1 2019/20 Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.	<p>The Council's approach to implementing net zero has been set out in the report presented to Cabinet at its meeting held on 18th June 2019.</p> <p><b>CONTROLS</b></p> <p>Using the information that we have available to calculate a baseline. Regular monitoring &amp; reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Cabinet report noted above.</p> <p><b>ACTIONS</b></p> <p>Calculating a baseline of the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint.</p> <p>Detailed actions are contained within the report presented to Cabinet, and these are not fully replicated in this document. They cover the following main headings:</p> <ul style="list-style-type: none"> <li>Energy &amp; Energy Efficiency</li> <li>Vehicles &amp; Mobility</li> <li>Greening Our Local Environment</li> </ul> <p><b>SUMMARY</b></p> <p>The Council's Corporate Plan – The Way Ahead 2016-2020, will need to be replaced in March 2020 and a new Corporate Plan produced for the next five years. It is proposed that the Council's response to the Committee on Climate Change report is incorporated into the new Corporate Plan and is taken into account in preparing the Council's Medium term Financial Plan for the period 2020/2023.</p>	N/A	N/A	N/A	5	4	20	<p>NEW RISK FOR QTR 1 2019/20</p> <p>The feedback from the UK Committee on Climate Change Report to Parliament in the Spring of 2019 was presented to the Council's Cabinet in Qtr 1. The Cabinet's response was to develop a whole authority approach and for it to be included in the new Council Corporate Plan that will be subject to public consultation and scrutiny before being considered by Cabinet early in the new year.</p>

**Corporate Plan Monitoring Report - Quarter 1 2019/20**

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

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

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

We recognise that our vision for Rhondda Cynon Taf is closely linked to the prosperity and success of the wider South Wales region, and are working collaboratively with partners including other South Wales Councils, businesses and higher education providers to deliver shared priorities. Through involvement with strategic approaches including the Valleys Taskforce we are promoting schemes which will have the most impact regionally and ensure that resources are targeted where they will deliver maximum benefits.

Economic regeneration has a positive influence in preventing a wide variety of problems and supporting individual well-being. Development in our key strategic sites and improved transport links will provide more employment opportunities for residents of all ages and abilities so that they can achieve their aspirations and help to keep them and their families out of poverty. Redevelopment of key sites such as Llys Cadwyn (Taff Vale), which is progressing well, will revitalise neglected areas and bring people into our town centres, making them vibrant and attractive places to visit and helping to reduce related antisocial behaviour. Our town centre strategies recognise their changing role from retail centres to workplace and social destinations and focus on maximising their contribution to social inclusion, local economic opportunity and the provision of services. Arrangements are in place for the delivery of the Porth town centre strategy and Mountain Ash Town Centre framework, and draft town centre strategies for Treorchy and Tonypany are under development.

Increasing affordable housing will help prevent homelessness and also the wide variety of health and social issues arising from unsuitable housing. We are using a range of innovative approaches to support small businesses and self builders to provide homes in the right locations tailored to individual needs, including supporting the Welsh Government Plot Shop self build initiative to remove the barriers to people building their own homes.

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

Our plan to Build a Strong Economy is closely linked with the way we will deliver our other well-being objectives, for example, the inclusion of Community Hubs and Extra Care Housing within our town centre strategies links closely with our priorities for social inclusion in our PLACE plan and supporting people to maintain their independence in our PEOPLE plan.

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

Improving our schools is key to the long-term success of people and communities in Rhondda Cynon Taf. Providing the right environment and facilities for learning is vital for equipping our young people with the skills they will need in the future. We continue to deliver our 21st Century schools programme as part of our vision for making every school a great school, including expanding the provision for Welsh medium education so that parents can choose to have their children educated in their language of choice. We will ensure that our schools are fully accessible to accommodate those in the school community with disabilities and additional needs. We will also ensure our building projects are sustainable for future generations through using sustainable technologies.

Involvement of the school and wider communities is key to the success of our new schools and we will use their ideas and input to shape future proposals. We will make sure we listen to as wide a range of views as possible by putting in place consistent ways to gather feedback on our projects. We will involve people in all aspects of shaping our schools, for example, working with pupils through school councils and eco committees to develop environmental initiatives.

Enabling children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally, will contribute to the prevention of a wide range of social problems including unemployment and ill health. For example, children growing up in poorer families leave school with lower levels of educational qualifications, which reduces their prospects for employment and could increase the likelihood of disengagement. We are targeting support and challenge to schools to help them best support groups of pupils who may be at risk of not achieving their potential, including boys and pupils eligible for free school meals.

By collaborating with our partners within the Central South Consortium we can benefit from a wider range of resources and expertise. School to school working and peer review across the Central South Wales region continues to allow schools to learn from each other and share and develop best practice. We will also work with a wide range of other partners, for example, we are collaborating with Welsh Government and the Local Health Board to deliver the School Holiday Enrichment Programme, to reduce 'holiday hunger' by providing nutritious meals, cookery lessons and other activities for pupils entitled to free school meals.

An integrated approach to supporting our young people is key to safeguarding their longer term well-being. Our work with schools will also support our PEOPLE plan priority that 'Children and young people receive a great start in life'. We will provide support to all pupils, particularly those who are more vulnerable, to support their wellbeing. For example, we will work with partners to develop strategic approaches to supporting the mental health of young people and provide training to schools in mental health first aid and mitigating against the effects of Adverse Childhood Experiences.

### **3 - There will be a broad offer of skills and employment programmes for all ages**

Unemployment adversely affects mental and physical wellbeing and is one of the most significant causes of poverty. We are continuing to deliver and develop our successful employment pathway, supporting people into work, to prevent disengagement and unemployment and the associated negative outcomes. Building on the positive outcomes of the employment pathway, we are working closely with local small and medium sized enterprises to support people with long-term health conditions or disabilities to stay in the workplace by providing occupational health and wellbeing support. We are also investigating the potential of our employment routes programme to train people for hard to fill Council vacancies such as social care roles, both providing people with meaningful work and providing vital services for local communities.

We will work together with our schools to enhance careers guidance, working with young people to ensure they have the full range of knowledge to make informed decisions about their futures and working with local businesses to ensure that the subjects and pathways learners choose will support their future career goals. We will also improve the opportunities available for extended work placements and accredited work based learning for those young people not suited to more traditional academic pathways and evaluate the outcomes this provides.

We will seek to build on the strong creative economy already present in the area, supporting creative partners to provide more career pathways and opportunities and promoting equality of opportunity. We will also provide more opportunities for people to try out creative skills including gaming and coding through our services.

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

<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	2017/18	2018/19	2019/20	Target	Actual (Qtr 1)	Comment
		Actual	Actual	Wales Average			
LPSR103	No. of new affordable homes delivered	226	83	N/A	140	N/A	Reported in Qtr 4
LRGN014a	% vacant retail premises in town centres: Porth	12.0	16	N/A	16	16	For information only. Reported against target at year end.
LRGN014b	Pontypridd	7.0	11	N/A	11	10	For information only. Reported against target at year end.
LRGN014c	Aberdare	14.0	13	N/A	13	15	For information only. Reported against target at year end.
LRGN014d	Treorchy	7.0	6	N/A	6	9	For information only. Reported against target at year end.
LRGN015e	Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd	N/A	68,300	N/A	67,846	51,964	For information only. Reported against target at year end.
LRGN015f	Aberdare		41,536	N/A	41,315	45,378	For information only. Reported against target at year end.
LRGN015g	Porth		4,097	N/A	4,036	3,478	For information only. Reported against target at year end.
LRGN015h	Treorchy		10,032	N/A	9,990	9,050	For information only. Reported against target at year end.
LRGN019	No. of additional housing units provided during the year	552	386	N/A	500	N/A	Reported in Q4
LRGN016	The stock of registered enterprises/businesses in the Borough	6,355*	8,585	N/A	>8,585	N/A	Reported in Qtr 4
LRGN017	The rate of registered enterprises /business births (start ups)	19.5* (1,240)	34.2** (2,935)	N/A	>34.2	N/A	Reported in Qtr 4
LRGN018	The rate of registered enterprises /business deaths (closures)	10.9* (690)	8.9** (765)	N/A	<8.9	N/A	Reported in Qtr 4

**Footnotes:**

\* Reported a year in arrears

\*\* Provisional Data

PI Ref	Performance Measure	2017/18	2018/19	2019/20	Target	Actual (Qtr 1)	Comment
		Actual	Actual	Wales Average			
PAM013N LPSR101	No. of empty properties brought back into use per annum	204	213	Awaiting Wales Average	190	N/A	Reported in Qtr 4
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	356	452	N/A	400	N/A	Reported in Qtr 4
PAM013 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	5.7	7.4	4.7	5.5	N/A	Reported in Qtr 4
LRGN023 NEW	% of new homes delivered by SME developers	N/A	N/A	N/A	Baseline Year	N/A	Reported in Qtr 4
LRGN024 NEW	% of new homes that are custom built	N/A	N/A	N/A	Baseline Year	N/A	Reported in Qtr 4
LRGN022 NEW	No. of property enhancements supported in targeted town centres	N/A	N/A	N/A	50.0	24.0	For information only. Reported against target at year end.
LRGN021	No. of jobs created and safeguarded through grant support programmes	62	67	N/A	40	13	For information only. Reported against target at year end.
LRGN009	No. of businesses/organisations supported through grant support programmes	75	167	N/A	150	45	For information only. Reported against target at year end.

**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	2017/18		2018/19		2019/20		Comment
		(Academic Year 2016/17)		(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)		
<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>								
<b>PAM032</b>	<b>Capped 9 Score<sup>1</sup></b>	N/A	348.0	349.5	350.0	N/A	Reported in Qtr 3	
LEDU244 interim	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	N/A	Reported in Qtr 3	
LEDU245 interim	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	N/A	Reported in Qtr 3	
LEDU246 interim	Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	N/A	Reported in Qtr 3	
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)	94.7	94.7	93.7	94.7	N/A	Reported in Qtr 3	
<b>PAM006</b> <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</b>	49.8	53.1	55.1	55.1	N/A	Reported in Qtr 3	
<b>LEDU243</b>	<b>% 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</b>	24.2	28.0	29.3	30.0	N/A	Reported in Qtr 3	

**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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comment
		(Academic Year 2016/17)		(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)		
<b>Attendance</b>								
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.7	94.2	94.58	95.1	N/A	Reported in Qtr 2	
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.6	93.0	93.85	94.1	N/A	Reported in Qtr 2	
LEDU218	% attendance at PRU/EOTAS provision	78.6	80.2	N/A	>80.2	N/A	Reported in Qtr 2	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.3	2.7	3.0	<2.3	N/A	Reported in Qtr 2	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.9	5.3	5.1	<5.0	N/A	Reported Qtr 2	

**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	2017/18		2018/19		2019/20		Comment
		(Academic Year 2016/17)		(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)		
<b>Exclusion</b>								
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	14.2	18.04	N/A	19.6	N/A	Reported in Qtr 2	
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	95.7	108.29	N/A	159.6	N/A	Reported in Qtr 2	
LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.1	1.93	N/A	2.16	N/A	Reported in Qtr 2	

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comment
		(Academic Year 2016/17)		(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)		
<b>PAM046</b>	<b>% of Year 11 leavers known not to be in education, training or employment (NEET)</b>	N/A	1.9	1.6	1	N/A	Reported in Qtr 4	
<b>LEDU225</b>	<b>% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment</b>	2.6	2.9	N/A	1.5	N/A	Reported in Qtr 4	
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	24	50	N/A	72 (Q1 Target 14)	14		
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	97	106	N/A	168 (Q1 target 25)	25		
LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	47	50	N/A	168	6		
LCAP015	Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention	96	242	N/A	192	29	Reported for information only. This Project is the subject of a Welsh Government National Review - it is anticipated that the output targets for 2019/20 will be reduced	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	49	57	N/A	220	11		
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	96	115	N/A	96	4		
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	393	N/A	350 (Q1 Target 87)	69	Expecting to increase no. of outcomes achieved to meet targets later in the year	
LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	100 (Q1 Target 25)	11	Expecting to increase no. of outcomes achieved to meet targets later in the year	
LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	450 (Q1 Target 112)	73	Limited number of training programmes delivered in Qtr 1, this will increase in Qtr 2	

**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	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)	
LCHR301 NEW	Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health condition or disability	N/A	N/A	N/A	614 (Q1 Target 0)	0	This is a new project and during Qtr 1 delivery mechanisms were still being put in place - outcomes will begin to be reported in Qtr 2.
LCHR302 NEW	Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	306 (Q1 Target 0)	0	
LCHR303 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	56 (Q1 Target 0)	0	
LCHR304 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	31 (Q1 Target 0)	0	

**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**

Population & Contextual Measures - For information only		2017/18	2018/19		2019/20		Target 2020
		Actual	Actual	Wales Average	Actual	Wales Average	
<b>PMe01</b>	<b>No. and % of economically active people aged 16 and over, who are unemployed</b>	6,100 5.5 <sup>6</sup>	6,700 5.8 <sup>7</sup>	4.5 <sup>7</sup>	6,800 5.9 <sup>11</sup>	4.5 <sup>11</sup>	Wales Average
<b>PMe02</b>	<b>% of people aged 18-24 claiming out of work benefits (including JSA)</b>	4.0 <sup>9</sup>	4.4 <sup>10</sup>	4.2 <sup>10</sup>	4.9 <sup>12</sup>	4.2 <sup>12</sup>	Wales Average
<b>PMe03</b>	<b>No. and % of economically active people in Rhondda Cynon Taf</b>	113,300 75.3 <sup>6</sup>	117,400 77.3 <sup>7</sup>	76.7 <sup>7</sup>	116,700 76.4 <sup>11</sup>	76.7 <sup>11</sup>	Wales Average

**Footnotes:**

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

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

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

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

<sup>11</sup> Data refers to Apr 2018 - Mar 2019

<sup>12</sup> Data refers to June 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>Simon Gale</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>
Modernise our town centres by building on their role as centres for social inclusion, local economic opportunity and the provision of services and recognising their changing role from retail centres to social destinations and helping them to adapt to changes in economic and customers' expectations.	Lead and facilitate the delivery of Porth Town Centre Strategy, including delivery of agreed projects including the Transport Hub	Review March 2020	Derek James/Peter Mortimer	<b>On Target</b>	Arrangements are in place for the delivery of the Porth Town Centre Strategy. These include the establishment of an overarching Project Board which will report to SLT / Cabinet as appropriate.  Project Board arrangements for the Transport Hub and Town Centre Property and Land improvements have also been established. Welsh Government (WG) Local transport Funding has been secured for the financial year 2019/20 to deliver the agreed project programme for the Transport Hub.
	To support the delivery of Mountain Ash Town Centre Framework, including the delivery of agreed projects including the Community Hub and Medical centre	Review March 2020	Derek James/Peter Mortimer	<b>On Target</b>	Arrangements are in place to support the delivery of the Mountain Ash Town Centre Framework that includes key projects such as the Community Hub, which has now successfully opened and is delivering services to the community where initial usage figures are very promising. Work has been completed on a comprehensive Flood Consequence Assessment for the town centre area to inform the development and delivery of key projects including the Medical Centre.  Positive progress is also being made on the redevelopment of Guto Square where project designs have been completed, planning permission secured and a Compulsory Purchase Order submitted to WG Planning Inspectorate to secure the land necessary to deliver the project.
	Develop a draft town centre strategy for Treorchy for consideration by Cabinet	Mar-20	Derek James/Peter Mortimer	<b>On Target</b>	A draft strategy is currently being developed with input from relevant officers and stakeholder organisations including WG and Registered Social Landlords and supported by expert advisors.
	Develop a draft town centre strategy for Tonypany for consideration by Cabinet	Mar-20	Derek James/Peter Mortimer	<b>On Target</b>	A draft strategy is currently being developed with input from relevant officers and stakeholder organisations including WG and Registered Social Landlords and supported by expert advisors.
	Roll out the town Centre Maintenance grant to Porth, Aberdare and Ferndale, to support traders / landlords to undertake maintenance works which will improve the appearance of town centre properties, creating a <u>more attractive and vibrant town centre environment</u>	Sep-19	Peter Mortimer	<b>Complete</b>	The rollout of the Town Centre Maintenance Grant to Porth Aberdare and Ferndale is in place.
	Develop an integrated package of support for town centre businesses	Review March 2020	Peter Mortimer	<b>Complete</b>	A decision was taken by Cabinet in May 2019 to agree the elements and products that will comprise the integrated package of support for businesses in our town centres.
	Support the development of Business Improvement Districts in Treorchy and Aberdare to completion of the scoping and feasibility stages	Mar-20	Peter Mortimer	<b>On Target</b>	Work to manage the WG funding approvals is in place and on programme to complete the scoping and feasibility stage of BID preparation in Treorchy and Aberdare. In Treorchy a Steering Group is established to implement a ballot in 2019. In Aberdare arrangements are in place for a ballot to take place early in 2020.
	Provide Wi-Fi to our Town Centres to ensure residents feel involved and are not adversely hampered through digital exclusion.	Mar-20	Gareth Pearce	<b>On Target</b>	Following the CCTV plan - currently finalising configuration for Aberdare and Mountain Ash Town Centres.

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
Further develop and deliver the regeneration opportunities set out in the Pontypridd Strategic Opportunity Area (SOA) – building on the current regeneration momentum in the town from significant recent and current investment to deliver jobs, growing and attracting businesses, homes for people and greater connectivity.	Develop a masterplan for Pontypridd that maximises the current regeneration opportunities being presented including those through the Metro.	Sep-19	Derek James	On Target	A draft masterplan is currently being developed working to an agreed brief with key partners including WG Homes and Places and Valleys Task Force representatives and transport for Wales supported by expert advisors. Workshop sessions have been held with senior officers which is contributing to a working draft being in place and a WELTAG report being produced. The draft is now being further developed.
	Co-ordinate the delivery of major regeneration projects in Pontypridd including the Taff Vale redevelopment and Link Bridge to Ynysangharad Park	Review March 2020	Peter Mortimer	On Target	Both the Taff Vale redevelopment and Link Bridge to Ynysangharad Park continue to be delivered to programme timescale relating to the construction elements. The marketing campaign to secure the building tenants in addition to Transport for Wales has commenced. This includes the ground floor commercial units. On the Link Bridge, site investigation work has been completed and the appointed contractor is due to start in early July.
	Co-ordinate and support the development of further significant regeneration projects in Pontypridd that have been identified in the town centre masterplan	Review March 2020	Peter Mortimer	On Target	Work on the development of the package of projects that will deliver significant improvement to the town centre is continuing. Purchase of the Iceland building in Taff Street has been secured, a bid for WG TRI funding has been submitted and is being considered for the redevelopment of the Bingo Hall and work progresses to support the Pontypridd YMCA development to commence physical works later this year.
	Identify and source external funding to support the delivery of the Strategic opportunity area	Review March 2020	Peter Mortimer	On Target	A programme of project funding for external grants to support the delivery of projects in the SOA is in place and will continue to be monitored and developed. This includes the TRI programme where grant has been secured for the delivery of the new bridge between Llys Cadwyn and Ynysangharad Park and the new Horticulture Centre which also forms part of the HLF bid to be submitted in the next quarter.
	Establish delivery arrangements for the Property Invest Programme (PIP) in Pontypridd, deliver the programme and measure progress and outcomes.	Review March 2020	Peter Mortimer	On Target	Arrangements for the delivery of this programme in Pontypridd Town Centre are in place. This includes the formal offer of grant and terms and conditions from WG, the establishment of an application, approval and monitoring process with guidance for applicants. This is overseen by a Project Board comprising relevant officers which is meeting regularly.
Improve the housing offer in RCT by ensuring that development happens in the right form in the right places, providing good quality housing options, facilitating more choice and helping local companies have a greater share of the house building market. Ensure that there is a sufficient supply of targeted housing to meet the needs of those who cannot afford to access the housing market and those citizens that need more specialist housing to meet their specific needs.	Support Welsh Government to launch the Plot Shop initiative	Sep-19	Simon Gale	On Target	RCT sites for the Plot shop self build initiative have gained planning permission and detailed site investigations have been commissioned to make them 'oven ready' for the plot shop website. Officers have continued to advise WG on the process for bringing sites forward and the need to develop a funding support application form.
	Deliver the Empty Homes Strategy and monitor progress	Mar-20	Alex Coole	On Target	An Empty Property Operational Group has started targeting the long term empty properties identified. A Steering Group is to be established to lead on the monitoring of the Action Plan.
To further develop and deliver the regeneration opportunities set out in the Cynon Gateway Strategic Opportunity Area (SOA)	Develop a masterplan approach for Hirwaun Industrial Estate that maximises the current regeneration opportunities and addresses environmental challenges at the site.	Mar-20	Derek James	On Target	A masterplan approach is being established to optimise opportunities at Hirwaun Industrial Estate which will also address environmental challenges. An Enabling Natural Resources and Wellbeing (ENRaW) funding bid has been successful and resource is now in place to take this work forward. A project board has been established comprising key stakeholders including the Council, Natural Resources Wales (NRW) and business representatives. This will oversee a programme to develop an appropriate masterplan solution.
	Co-ordinate the development and delivery of significant regeneration projects in the Cynon Gateway area such as the redevelopment of the former goods yard at Robertstown.	Ongoing	Peter Mortimer	On Target	Development work on the Robertstown Business Unit scheme is in the advanced stages and is awaiting the outcome of detailed FCA work. Railway Tunnel development work for the Rhondda and Abernant tunnels continues (see update below on visitor economy for further details).
To further develop and deliver the regeneration opportunities set out in the Llanilid Strategic Opportunity Area (SOA)	Develop a masterplan approach for Llanilid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region.	Mar-20	Derek James	On Target	The development of a masterplan approach to optimise the opportunities at the Llanilid strategic site is currently being developed by key stakeholders including the Council, private sector, neighbouring Councils and supported by the Design Commission for Wales.
	Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanilid site	Ongoing	Peter Mortimer	On Target	

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
To further develop and deliver the regeneration opportunities set out in the A4119 Corridor Strategic Opportunity Area (SOA)	Co-ordinate and support the development and delivery of significant regeneration projects in the A4119 Corridor area such as the redevelopment of the former Coedely Colliery site including provision of business property and the A4119 duelling	Ongoing	Peter Mortimer	On Target	Arrangements are in place to co-ordinate and support the delivery of significant regeneration projects in this area. The Coedely Business Unit project is in the advanced stages of development, with planning and design completed and the procurement process also completed with contract award imminent.
To further develop and deliver the regeneration opportunities set out in the Treforest Strategic Opportunity Area (SOA)	Develop a masterplan approach for Treforest Industrial Estate with key landowners and stakeholders that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region and Metro.	Mar-20	Peter Mortimer	On Target	Development discussions are continuing with the Treforest Industrial Estate landowner to establish a masterplan approach for this site
	Co-ordinate the development of significant regeneration projects in Treforest area such as the development of modern business premises	Ongoing	Peter Mortimer	On Target	Initial feasibility and design development on the potential for modern businesses has been produced with the next stages of the development process needing to be set out.
Promote Rhondda Cynon Taf as a visitor destination and develop a strategic approach to maximising the potential of the visitor economy in the north of the County Borough	Produce a Strategy / Framework for the development of the Visitor Economy in the north of the County Borough	Sep-19	Ian Christopher	On Target	Presentation to Scrutiny on 23rd July to provide information on proposals for the Tourism Strategy and RCT's Destination Management Plan. Scrutiny feedback to be used to shape the content and delivery of the Strategy.
	Support the development and delivery of significant visitor economy / regeneration projects in the north of RCT such as Zipworld investment	Ongoing	Ian Christopher	On Target	Railway Tunnel development work for the Rhondda and Abernant tunnels continues with detailed feasibility work being undertaken on physical condition and business case economic viability and sustainability. An ENRaW approval for the development of tracks and trails to facilitate visitor and tourism experience has been awarded for the Rhigos mountain area and arrangements are in place to develop this work. Work has been carried out with Merthyr Tydfil County Borough Council on the Hospitality Sector in the Cwm Taf area and a WG Foundational Economy bid has been submitted to further develop this.
	Deliver the priorities of the Valleys Regional Park through improving the visitor facilities and offer in Destination Gateway Sites – Dare Valley Country Park and Ynysangharad Park	Ongoing	Derek James	On Target	Both Dare Valley Country Park and Ynysangharad Park have been approved by Welsh Government (WG) as Destination Gateways as part of the Valleys Regional Park initiative. As part of this they are eligible to bid for WG funds to improve facilities and applications for grants have been submitted. A package of key improvements to visitor facilities for both centres has been developed and designs and costs produced. These have been discussed in detail with stakeholders including WG colleagues so that they can be delivered over the next two financial years.
Develop growth in the RCT economy by helping to create and support sustainable businesses	Develop and implement the Business engagement strategy and framework	Ongoing	Derek James/Peter Mortimer	On Target	Continuing to deliver the agreed action plans linked to the Business Engagement Strategy and Digital Strategy. This includes a pilot to extend and strengthen communication with RCT businesses, initially focussing on increasing social media contact between the Council and the business community sharing useful information on funding, events and business opportunities available from not just the Council but also other stakeholders. It also includes the rollout of the Customer Relationship Management System (Evolutive) to maximise its use as a knowledge management tool for business support purposes. The new Enterprise Investment Fund which has recently been launched is also benefitting from the digitisation of the application process.
	Review and refocus the Enterprise support programme so that it better meets the needs of modern businesses in a changing economic environment	Mar-20	Peter Mortimer	On Target	A decision was taken by Cabinet in March 2019 to agree the review details and refocus of the new Enterprise Programme. The refocus is designed to take advantage of current market and business conditions and provide support to businesses in RCT to allow them to grow, employ more people and to maximise their potential. <a href="https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2019/03/19/Reports/Item5ReviewOfTheEnterpriseSupportProgramme.pdf">https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2019/03/19/Reports/Item5ReviewOfTheEnterpriseSupportProgramme.pdf</a>
	Introduce the Buy With Confidence business accreditation scheme to ensure consumers can make informed choices about retailers and traders	Mar-20	Judith Parry	On Target	Officer training conducted, social media team engaged and orders placed for physical advertising.
	Develop and deliver an effective Business Crime Reduction Strategy, working with local businesses and town centre forums	Mar-20	Gary Black	On Target	3 year RCT Business Crime Reduction Strategy 2019-21 being implemented. The objectives set out within this strategy are to reduce incidents of Town Centre Crime and Anti-Social Behaviour by bringing the Town Centre Business Community and other Service Providers together and empowering them with support of the Community Safety Partnership Team. The Strategies will follow the nationally recognised PIER framework of Prevention, Intelligence, Enforcement and Reassurance and are specific, measurable, achievable, and realistic and time scaled. Regular town centre meetings are now in place. The Council's Senior Community Safety Officer, within the Community Safety Partnership Team, will have ownership and work with the Police Crime Reduction Team and Neighbourhood Policing Team to implement the Action Plan in line with the Cwm Taf Community Safety Delivery Plan.

<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>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>
Develop inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap	Design and develop revised strategy outlining RCT's ambition and expectations for all schools, in partnership with schools, realigning RCT's ambition to take account of the Education in Wales national mission	Aug-19	Gaynor Davies, Bernard Whittingham	On Target	Draft strategy has been presented to secondary school headteachers and discussion of the 'Team RCT' concept to be held in the autumn term.
	Consult on the strategy, revise where required and publish	Sep-19		On Target	
	Ensure schools have begun to engage in the All Wales assessment evaluation framework	Review Mar-20	Tim Britton	On Target	All schools have been contacted to request that they respond to the draft consultation Curriculum for Wales document and cluster leads will be met in the autumn term to discern the current position.
	Adapt procedures for identifying school underperformance in line with the new proposed national model and the processes for providing multi-disciplinary support and challenge to secure improvement	Jan-20	Gaynor Davies, Bernard Whittingham in partnership with Tim Britton/Sarah Corcoran and LA Officers	On Target	Performance measures for secondary schools have been established and awaiting outcomes of national assessments. Draft approach to recognising and supporting underperforming schools is in development. The national model is still under consultation so this action will be further progressed once the consultation period has finished.
	Use the self-improving system effectively to enhance professional learning across sectors and development of a highly skilled workforce	Review Mar-20	Bernard Whittingham / Tim Britton with CSC Officers	On Target	Working with Central South Consortium to ensure all schools are engaging in relevant training opportunities. More work is needed to move schools from independence to interdependence and growth system leadership and to convince them of the advantages of cooperative system leadership in raising standards and improving quality.
	Ensure that the workforce is engaging with the new draft curriculum	Review Mar-20		On Target	This action is at the early stages of development as the proposed curriculum is still in draft form and at consultation stage.
	Ensure self-evaluation and school development processes clearly identify appropriate priorities for improvement focussed on learning and teaching	Review Mar-20	Bernard Whittingham / Tim Britton with CSC officers	On Target	Work in this area will be ongoing with Central South Consortium throughout the academic year.
	Closely monitor inspection outcomes to ensure that progress is made, and that timely and effective support and challenge is provided	Ongoing	Gaynor Davies / Bernard Whittingham / Tim Britton	On Target	Ongoing work stream throughout the academic year.
	Improve boys performance to narrow the attainment gap between boys and girls: Through challenge and support, ensure all schools are effectively applying strategies that engage boys and break down barriers to learning	Review Mar-20	Bernard Whittingham / Tim Britton with CSC Officers	On Target	This work is an element of the secondary school strategy being developed with schools.
	Improve the performance of eFSM learners to narrow the attainment gap between eFSM/non eFSM learners: Provide appropriate support and challenge to ensure that schools effectively use PGD funding to secure improvements for all eFSM learners	Review Mar-20	Bernard Whittingham / Tim Britton	On Target	Working with Central South Consortium to analyse the range of strategies they are advocating across the region and ensuring Challenge Advisors take an active role in school improvement work with schools to improve performance of eFSM learners and narrow the gap.

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 inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap	<b>Improve outcomes in science in Key Stage 4:</b>				
	Develop and deliver a bespoke programme for supporting science core subject leaders that improves pupil performance in the new science GCSE qualifications	Review Annually	Bernard Whittingham with CSC officers	On Target	Sessions planned for early July and during academic year 2019-2020.
	Analyse in detail the relative performance of science departments across RCT and CSC. Broker school to school support to enhance performance in those departments with the greatest need to improve	Review Mar-20		On Target	Data analysis available from August 2019.
	Improve standards in literacy at primary level by ensuring active engagement by all schools across the authority in the CSC Voice 21 project to improve oracy and evaluate impact	Review Annually	Tim Britton with CSC officers	On Target	Liaising with the Literacy team in Central South Consortium to gain intelligence of the impact of Voice 21 in RCT schools. Where the most significant gains happened, the contributing factors will be analysed and shared with all schools as good practice.
Develop strong inclusive schools committed to excellence, equity and wellbeing, with more effective strategic and collaborative approaches to meeting the wellbeing needs of learners, their families and their schools	Develop and consult on a Wellbeing in Education Strategy and Action Plan in partnership with schools and key agencies	Aug-19	Rob Kempson	On Target	Wellbeing Steering Group has been established in order to facilitate, monitor and evaluate implementation of strategy and action plan
	Develop a robust cross service protocol to tackling severe and persistent attendance difficulties, disseminate widely and evaluate its impact	Aug-19	Dan Williams/Hayley Jeans	Not on Target	Initial meetings have been held and further planning sessions are scheduled, with the protocol to be implemented during the autumn term. Revised delivery date January 2020 to allow for evaluation of impact following implementation.
	Strengthen approaches with external partners to improve the mental health of learners and roll out Mental Health First Aid Training to schools.	Sep-19	Hayley Jeans/Rob Kempson	On Target	
	Evaluate school counselling services using the stakeholder feedback and review provision if appropriate	Jun-19	Hayley Jeans/Commissioning Services	Complete	Scrutiny report completed and presented to Children and Young People Scrutiny Committee
	Deliver the school holiday enrichment programme and undertake evaluation of programme effectiveness.	Sep-19	Andrea Richards	On Target	School holiday enrichment programme in session over the summer. More pupils are participating this year and an evaluation exercise will be completed at the end of the programme in September.
	Improve the progress of vulnerable learners through effectively utilising data to inform decision making, tracking progress of CLA learners and pupils in Learner support classes to ensure timely support and intervention	Sep-19	Kerry Webster/Kate Hill	On Target	
	Work with key partners to implement an ALN Transformation programme in preparation for the ALNET Act	Mar-20	Ceri Jones	On Target	
	Work with schools to mitigate against the effects of Adverse Childhood experiences: Roll out a comprehensive and co-ordinated training programme to schools relating to ACEs and undertake post training evaluation, ensuring all schools with a high incidence of learners with vulnerability factors are targeted for training	From Sep-19	Hayley Jeans	On Target	
	Improve attendance and exclusion outcomes for learners through establishing a support and challenge protocol to ensure that a consistent approach to addressing exclusion/attendance concerns is adopted and building in capacity for strategically supporting schools causing concern	Sep-19	Ceri Jones / Dan Williams / Bernard Whittingham	On Target	Initial meetings have been held, reports are currently being developed and graduated response for exclusion completed.
	Establish a pilot programme opportunity for secondary schools to establish alternative provision for disengaged young people, or in-house provision for learners with significant social, emotional and behavioural needs	May-19	Gaynor Davies	On Target	Model shared, bids received for funding and due to processed by a panel in July 2019.

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further improve learning environments across the County Borough through the effective implementation of RCT's 21st Century Modernisation programme	Progress Band B Projects in line with school organisation requirements subject to Cabinet approval	Review Mar-20	Andrea Richards	On Target	<a href="#">Cabinet consideration of statutory consultation outcomes in July 2019.</a>
	Review Band A projects and identify strengths and areas for improvement in order to apply lessons learnt to the Band B projects.	Mar-20		On Target	Initial meetings held, further meetings to be held in September with key stakeholders
	Develop a 21st Century schools standard brief for all new developments	Oct-19		On Target	Positive progress being made to finalise the brief.
	Develop and extend Welsh medium provision at pre-school and school level	Mar-20		On Target	
	Undertake a review of the current accessibility of school buildings and issue a revised accessibility plan	Nov-19	Andrea Richards/Ceri Jones	On Target	A draft plan has been completed, final plan to be circulated to Schools at the beginning of the new academic year to share with Governing bodies.
	Evaluate the impact of all through schools through analysis of existing data and putting in place consistent approaches to collate future data and stakeholder views, sharing learning to inform future developments	Aug-20	Gaynor Davies/Andrea Richards	On Target	
	Develop a project proposal to plan Environmentally friendly initiatives in schools, working with school eco committees and councils.	Dec-19	Andrea Richards	On Target	
Make more effective use of schools to provide extended services to their communities, including community learning hubs	Following a funding bid to WG, if successful develop and deliver proposals for establishing learning hubs.	Mar-20	Andrea Richards	On Target	Funding secured. Design brief currently in progress with a view to commencing construction later in the year.
	Ensure that Band B projects incorporate community facilities based on community need.	Mar-20		On Target	

<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>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>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 strengthen and develop the RCT Employment Pathway to ensure it remains fit for purpose	Implement the new In-Work Support & Work Placement programme designed to improve retention.	Jul-19	Nicola Lewis	<b>On Target</b>	CfW+ in work support guidance produced and circulated to partners. Referral process centralised and clients being referred in to current provision.
	Review the pre-employability programme to ensure it continues to provide the type of courses required to prepare people for progression.	Aug-19	Heulyn Rees	<b>On Target</b>	
	Explore the potential for further developing the Employment Routes programme to train unemployed people for hard-to-fill Council vacancies.	Jun-19	Wendy Edwards/Ceri-ann Sheen	<b>Complete</b>	
	Develop the RCT Employment and Skills Strategy in partnership with the Strategic Employment Group and submit to Scrutiny for discussion prior to seeking approval from Cabinet	Sep-19	Wendy Edwards	<b>On Target</b>	Draft strategy produced.
	Monitor the ESF Employment Projects - Inspire2Work and Communities for Work to ensure they continue to deliver positive outcomes	Review Mar-20	Syd Dennis	<b>On Target</b>	Monthly monitoring and quarterly reporting in place.
	Deliver the building resilience, prosperity and wellbeing project to help people with long term health conditions and disabilities stay in work	Review Mar-20	Deb Hughes	<b>On Target</b>	
Develop high quality careers guidance and work experience to allow young people to make informed decisions about their future	Ensure the effective implementation of the Gatsby project across all RCT secondary provisions	Oct-19	Bernard Whittingham / Kate Owens	<b>On Target</b>	Appropriate number of schools involved in pilot which will begin in September 2019.
	Ensure that effective links are established with employers so that learners pursue the most appropriate pathway	Mar-20	Martin Silezin / Sian Woolson	<b>On Target</b>	Initial meetings completed to progress this area.
	Support schools to improve their links with extended work placement providers and accredited providers where appropriate, and evaluate the outcomes.	Mar-20	Martin Silezin / Sian Woolson	<b>On Target</b>	
Support the creative economy within RCT so that it can provide more opportunities for progression	Work in partnership with FE and HE establishments to provide career pathways and opportunities in the creative economy.	Review Mar-20	Caroline O'Neill	<b>On Target</b>	FE and HE partnerships secured for Forte project. FE campus to be used for the Summer SONIG Rock School 2019. Technical Apprentice position secured for start September 2019. Opportunities offered for graduates on co-productions and productions. Volunteering opportunities and work placements provided (as appropriate).
	Seek to develop the digital technology creative industries offer of the Arts & Creative Industries and Library teams e.g. gaming, coding.	Oct-19	Caroline O'Neill/Nick Kelland	<b>On Target</b>	Identifying existing opportunities.
	Encourage equality of opportunity e.g. open calls for work, identifying potential opportunities to work with and support disabled and BME artists.	Review Mar-20	Caroline O'Neill	<b>On Target</b>	Exploring opportunities with Taking Flight Theatre. Meetings with officers and Members have taken place to discuss theatre accessibility and an accessibility feasibility brief is being drafted.
	Secure a presence within Pontypridd supporting creative partners and working to develop a Creative Pontypridd Strategy.	Jul-20	Wendy Edwards/Caroline O'Neill	<b>On Target</b>	

## Corporate Priority Action Plan Monitoring Report - Quarter 1 2019/20

<b>Council Priority:</b>	<b>People - Promoting independence and positive lives for everyone</b>
<b>Lead Director:</b>	<b>Giovanni Isingrini</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>	
<p>We know that older people prefer to stay in their own homes and communities until it is impossible for them to do so, rather than move into residential care. Living independently comes with many benefits such as having the freedom to have family and friends visit whenever they like and the comforts of remaining in their most familiar place. As the number of older people in Rhondda Cynon Taf continues to grow, bringing with it the associated increase in age-related chronic illnesses our long term aim is to deliver new accommodation models to improve outcomes for those individuals who need support to live independently. For example, building on the success of our extra care facility in Talbot Green, we are working collaboratively with partners to progress the development of further extra care facilities which integrates with our older person's housing strategy "My Own Front Door – A Plan for Housing in Later Life". We are also developing supported housing schemes to help vulnerable people to live more independently within their communities, such as the schemes at Penllew Court and Crown Avenue providing supported housing for people with learning disabilities.</p> <p>Older people whose discharge from hospital is delayed are likely to suffer adverse consequences ranging from anxiety and discomfort to more serious and longer-lasting physical and psychological harm. Delays may even lead to their capacity for independent living being significantly reduced. This can be challenging for both the patient and their family. To prevent these problems, we are further developing the 'Stay Well @home' service with our partners as well as seeking other solutions that will support people to live independently at home following hospital discharge.</p> <p>Research has shown that people want to be involved in decisions about their care. We are working with clients, providers and social care managers to co-produce homecare services which meet their needs. We are also working with the Carers project to closely involve carers in reviewing and developing services to make sure they receive the support they need.</p> <p>Many factors contribute to health and well-being, including quality of health and social care and lifestyle issues such as diet, exercise and smoking. To support the delivery of health protection and improvement initiatives, we are collaborating with partners to develop a model of social prescribing that promotes well-being and protects the health of the individual. For example, working with GP practices to provide referrals to courses including mindfulness and cookery courses to support residents in improving their wellbeing. We are also continuing a community based approach to deliver our successful Falls Prevention Programme to help older people who have suffered a fall or who are at risk of falling to improve their mobility, strength and balance and re-build their confidence.</p> <p>Taking regular exercise is an important aspect of staying healthy and active and can help protect against a number of serious health conditions including heart disease and diabetes. We continue to encourage people of all ages to take regular exercise through investing in our leisure facilities, including refurbishing and improving the gym at Sobell leisure centre and opening a new facility at Llys Cadwyn, and by maximising the use of new 3G pitches for all age groups.</p>	
<b>2. Redesigned local services - integrated and efficient</b>	
<p>The Council understands that to get the most out of its services they need to be fully integrated, efficient and resilient, which is why many local services have been redesigned to encompass early intervention and prevention to better serve communities in the long term.</p> <p>A wide range of problems which impact on our communities are interrelated, including substance misuse, low educational attainment and poor health. Identifying families where issues are present, assessing their needs and providing timely support can prevent problems from escalating and requiring specialist services in the future.</p> <p>Children and young people who are taken into the care of a Local Authority have frequently been exposed to 'Adverse Childhood Experiences' (ACEs). The Welsh Adverse Childhood Experiences Study clearly highlights the impact that these experiences have on the health and well-being of children and the potential long term impact if appropriate support is not provided to mitigate against these experiences. In view of these risk factors for this vulnerable group, the need for early intervention and access to timely and effective support is critical. We continue our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme, collaborating with partners including South Wales Police to improve early intervention services, particularly for those families who have experienced Adverse Childhood Experiences.</p> <p>Domestic abuse can include physical, emotional, physiological or other forms of abuse. Experiencing domestic abuse can negatively affect a person mentally, physically and even financially and children and young people who witness domestic abuse can also be affected mentally in the long-term. We are reviewing our existing services and identify gaps in provision, redesigning our services to provide the best support possible for individuals experiencing domestic abuse and their families.</p> <p>Substance misuse is linked to a range of other problems including crime and disorder, antisocial behaviour, domestic violence, mental health issues and unemployment. We are working collaboratively with our partners to ensure that wherever an individual lives in Cwm Taf they are entitled to the same access and receive the same support, treatment and quality of service to ensure everyone receives the help and support they need and avoid problems escalating.</p> <p>We are reviewing the findings of the Temporary Accommodation and Hostel provision to make sure appropriate housing options and support are available and meeting the needs of our residents, to prevent homelessness and reduce the use of temporary accommodation. We will identify areas of improvement by involving staff and service users in consultations and responding to these challenges by collaborating with housing partners and integrating service delivery and provision.</p>	

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

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

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families. They shape the destiny for children as they grow up: their educational achievements, their ability to secure an income, their influences on their own children and their health in older age. We are reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act.

We are working to develop a robust quality assurance framework across Children's Services to ensure appropriate interventions are put in place to protect children from abuse and neglect and prevent longer term harm. We are also working with our foster carers to provide the training and support they need to cope with children with challenging behaviours, helping them provide a positive and stable environment to support children and young people who cannot live with their families.

Providing early intervention and support is key to preventing problems from escalating. We are working to improve information about and access to our Resilient Families Service through collaborating with community groups to promote the service, creating an improved online presence and developing drop in services so families can find the help they need quickly.

We are reviewing the ways that we are involving children and young people in service provision and development. Using this information, we will work with children and young people to look at ways we can increase their involvement in future developments and ensure their voices can continue to be heard.

This work with children and young people is closely integrated with our Economy priority, as supporting our young people early on in life will help improve their skills and educational attainment, and support the longer term economic development of the area.

<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	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 1)		
LSCA014	<b>% of clients choosing their own service providers through Direct Payments</b>	14.67	16.1	N/A	16.7	15.4	The number of people in receipt of direct payments has increased during the quarter; although to a lesser extent than the overall increase in the number of people receiving services; hence the lower performance than targeted. Performance will continue to be closely monitored.	
LSCA101	<b>Proportion of people assessed by adult social care in receipt of care and support plan</b>	70.15	72.74	N/A	72.7	67.22		
Measure 20a SSOF20a	<b>% of adults who completed a period of reablement &amp; have a reduced package of care &amp; support 6 months later</b>	84.95	85.43	43.9	85.43	90.36		
Measure 20b SSOF20b	<b>% of adults who completed a period of reablement &amp; have no package of care &amp; support 6 months later</b>	77.63	73.47	66.8	73.5	81.53		
LSCA102	<b>No. of people admitted to residential or nursing care</b>	417	420	N/A	100 (Annual Target 400)	86		
PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	1.88	3.43	4.9	2.80	3.43	There were 67 delays in Qtr 1 and whilst below target, performance remains the same as 2018/19. As we continue to support more people to live at home, pressure on the capacity of home care services remains high and as a consequence this continues to have an adverse impact on delays due to awaiting commencement of a care package. Performance will continue to be closely monitored.	
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922.47	959.35	833.1	959.35	952.97		
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	234	225	207.32	250	231		
PAM017 LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity (not including schools)	8,140	8,302	9,235	2,126 (Annual Target 8,505)	2,095		
LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	12,218	9,438	N/A	2,500 (Annual Target 10,000)	2,415		
LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	763 (Annual Target 3,053)	752		
LLCL011 (WPLSQI16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	318	513	N/A	129 (Annual Target 517)	145		

Footnotes:

Key:

Within <b>Top Quartile</b> performance for all of Wales	Performance <b>met or exceeded target</b>	Performance <b>within 5%</b> of the target	Performance <b>below target</b>
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	2017/18	2018/19	2019/20		Comments	
		Actual	Actual	Wales Average	Target		Actual (Qtr 1)
LPPN169	Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	88.26 (10,145)	89.21 (10,730)	N/A	86.5	N/A	Data reported in Qtr 2
LPPN170	% of clients who wait less than 20 working days between referral and treatment	92.01	89.25	N/A	80	N/A	Data reported in Qtr 2
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	761	N/A	200 (Annual Target 800)	263	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	95.4	N/A	95.90	94.6	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	55	N/A	N/A	70	46.67	This performance indicator is informed by case data from both the Independent Domestic Violence Advisor (IDVA) and Outreach Service (other contact). The Outreach Service has experienced temporary staffing shortages that has now been addressed, albeit, a backlog of data entry is now being undertaken. It is anticipated that performance will improve as the year progresses.
LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	N/A	N/A	85	63.33	

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2017/18	2018/19	2019/20		Comments	
		Actual	Actual	Wales Average	Target		Actual (Qtr 1)
LSCC101	<b>% of children &amp; young people requiring intervention from statutory services</b>	23.5	30.6	N/A	30	44.29	Performance has dropped since year end with more children requiring statutory intervention during Qtr 1. This indicator will be monitored throughout 2019/20.
LSCC102	<b>No. of children looked after (CLA)</b>	676	674	N/A	674	684	
Measure 27 SSOF27	<b>% of re-registrations of children on Local Authority CPR</b>	8.10	6.72	5.1	6.72	9.24	The number of children on the child protection register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which has impacted on the achievement of the target. This area will continue to be closely monitored via the Cwm Taf Safeguarding Children's Board.
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	40.7	42.6	53.5	50	48	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	49	36.4	50.7	50	39	Performance has improved since year end but still not meeting target. 25 out of 41 young people were not in education, training or employment 24 months after leaving care: 13 young people (YP) are claiming benefits but are actively job searching; 3 YP are not consistently engaging with the 16+ Teams; 3 YP have since found employment and are starting work; 5 YP are full time mothers; and 1 YP has been in prison.

**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**

<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>
Conclude review of the future shape of Residential Care for older people to create the right model of service delivery to respond to increasing demand and changing needs	Complete public consultation in accordance with Cabinet decision	Apr-19	Neil Elliott	<b>Complete</b>	Public Consultation ended on 8th April 2019.
	Present outcome of consultation back to Cabinet for final approval on agreed way forward	Sep-19	Neil Elliott	<b>On Target</b>	Consultation results to be reported to Overview and Scrutiny Committee on 15th July 2019 prior to Cabinet in September 2019.
Work jointly with Linc Cymru to deliver the extra care housing development programme and enable more people to live independently in their own home	<b>Deliver new extra care housing scheme in Aberaman:</b>				
	Complete allocation assessment process	Oct-19	Jill Bow	<b>On Target</b>	Allocation Panel established and assessment process commenced.
	Complete construction and open scheme	Nov-19	Jill Bow	<b>On Target</b>	Works programme completed to plan. Most external works have been completed with interior works progressing well.
	<b>Deliver new extra care housing scheme in Pontypridd:</b>				
	Commence construction on site	Jul-19	Jill Bow	<b>On Target</b>	Site set up works to commence in July 2019
	<b>Deliver new extra care housing scheme in Porth:</b>				
	Agree costed development programme	Jul-19	Jill Bow	<b>On Target</b>	Draft costed build programme developed. Further work ongoing to finalise scheme design.
Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people that meets their needs and supported, where appropriate, by access to community facilities	<b>Deliver Penllew Court (Aberdare) supported housing scheme for people with a learning disability, in partnership with Cynon Taf:</b>				
	(i) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development	Jul-19	Jill Bow	<b>Complete</b>	Two events held - one with people with learning disabilities and one with parents and carers.
	(ii) Complete work with agreed Care Provider to assess new scheme tenants	Nov-19	Alex Beckham	<b>On Target</b>	The new Complex Care and Supported Living Team have commenced assessment process for individuals identified for the supported housing scheme
	(iii) Complete construction and open scheme	Dec-19	Jill Bow	<b>On Target</b>	Works programme completed to plan. Construction works progressing well.
	<b>Deliver Crown Avenue (Treorchy) supported housing scheme for people with a learning disability, in partnership with Trivallis, by August 2020:</b>				
	(i) Commence construction on site	Jul-19	Jill Bow	<b>On Target</b>	Tender for construction works by Trivallis.
	(ii) Commence work with agreed Care Provider to assess new scheme tenants	Jan-20	Alex Beckham	<b>On Target</b>	Work will commence on completion of Penllew Court development.
	(iii) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development	Feb-20	Jill Bow	<b>On Target</b>	
	Increase shared lives provision and offer both short and long term support to all people with an assessed need across adult services	Mar-20	Alex Beckham	<b>On Target</b>	Scheme relaunch has been undertaken and recruitment event will be held. Service Level Agreement (SLA) has been completed with clear measurable targets for the provider to meet.

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
Work with Health and other partners to prevent hospital admissions and support hospital discharges to reduce delayed transfers of care by enabling people to return to their home when they are well enough to do so	<b>Implement Stay Well@Home Phase 2 (as part of Regional Stay Well in Community Transformational Bid) to provide support to people in their own homes and reduce the need for hospital admissions</b>				
	Receive funding approval from Welsh Government	Jun-19	Luisa Bridgman	Complete	Funding approval received from Welsh Government.
	Agree Delivery model	Jul-19	Luisa Bridgman	On Target	Draft model proposal being considered for approval by Regional Partnership Board in line with Welsh Government's funding approval.
	Commence recruitment and new model development programme	Jul-19	Luisa Bridgman	On Target	Project group established and programme manager in post to take forward implementation of model.
Implement new Assistive Technology model (as part of Regional Stay Well in Community Transformational Bid), making better use of technology to help people stay independently in their own homes, preventing escalation of need or enabling recovery and independence	Stay Well@Home Phase 2 Go live	Mar-20	Luisa Bridgman	On Target	
	Receive funding approval from Welsh Government	Jun-19	Luisa Bridgman	Complete	Funding approval received from Welsh Government.
	Agree Delivery Model, commence recruitment and model delivery programme development	Jul-19	Luisa Bridgman	On Target	Draft model proposal being considered for approval by Regional Partnership Board in line with Welsh Government's funding approval. Project group established and programme manager in post to take forward implementation of model.
Continue to work with all domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand	New Assistive Technology model go-live	Mar-20	Luisa Bridgman	On Target	
	Identify options to strengthen the domiciliary care provider base and increase the amount of home care that providers are able to supply	Jul-19	Gwyneth Elliott	On Target	Review of future options undertaken in partnership with providers. Scoping work underway to draft outcome based development programme for agreement with providers.
	Take forward outcome-based commissioning for home care provision through co-production of a new service model and contract specification	Oct-19	Gwyneth Elliott	On Target	
Ensure the voice of the carer is consistently heard and that support is tailored to enable them to achieve their own wellbeing outcomes	Present outcomes of consultation for approval and produce delivery programme to implement preferred approach	Jan-20	Gwyneth Elliott	On Target	
	Explore opportunities to improve the way carers assessments are promoted and undertaken by reviewing current practice and performance informed by staff and carer survey and consultation and undertaking best practice review by high performing local authorities	Nov-19	Sian Nowell	On Target	New Carers Service Manager started and recruitment of additional Carers Support Project staff complete. Review of existing practice and performance commenced.
	Use this information to recommend improvements to take forward and change current practice	Jan-20	Sian Nowell	On Target	
	Work with Carers Project to develop alternative offers to support to improvements agreed to current practice	Mar-20	Sian Nowell	On Target	
	Increase the number of carers assessments completed and offers accepted of support when needed	Mar-20	Neil Elliott	On Target	
	Review respite policy and provision to ensure it continues to meet the changing needs and increasing demand pressures	Oct-19	Neil Elliott	On Target	Analysis of current provision and demand and future need being undertaken to identify current gaps and future need to improve future policy development. In addition, Belle Vue Respite Home has opened increasing learning disability provision alongside development and increase of shared lives support.

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
Work more closely with all Partners to build supportive relationships and strong and resilient communities that help people to live independently and reduce loneliness and isolation	Work with Third Sector Partners to support the development of projects focused on befriending or targeted at people in areas with greatest loneliness	Oct-19	Sian Nowell	On Target	Integrated Care Fund (ICF) funding agreed to support continuation of Third Sector befriending projects. In addition, slippage from carers grant and dementia ICF to be offered as grants to 3rd sector for befriending initiatives in the communities.
	Develop more effective links with: <ul style="list-style-type: none"> <li>• GPs (and primary care hubs)</li> <li>• Community Coordinators</li> <li>• Community Hubs</li> </ul> to improve utilisation of community services to reduce the potential deterioration of vulnerable people living independently in the community	On-going through 2019/20	Sian Nowell	On Target	Work in this area being developed alongside implementation of Community Hub and Neighbourhood Networks.
	Develop a plan to roll out Dementia Friends training to increase the number of designated "friends" in RCT so that people living with dementia are better supported in their communities	Sep-19	Gary Black & Amy Lewis	On Target	The Health and Wellbeing Improvement Manager and Officer have undertaken Dementia Champion training so that they are able to deliver Dementia Friends sessions. A visit was undertaken to Cardiff Council to discuss their approach to rolling out the Dementia Friends training to all members of staff.
	Monitor and review the implementation of the new community outreach model of delivery for mobile libraries, and the changes to the @homelibraryservice.	Mar-20	Wendy Edwards/Nick Kelland	On Target	The model is being monitored closely and any changes required to improve performance are being implemented.
Work with partners to develop social prescribing approaches to support the health and wellbeing of residents	Further develop adult education activities as part of social prescribing arrangements to support the well-being of residents.	Sep-19	Heulyn Rees	On Target	A new programme introduced to Canolfan Pennar.
	Explore opportunities to work with Cwm Taf UHB on arts in health initiatives linked to the Arts.	Dec-19	Caroline O'Neill	On Target	Secured membership of the Cwm Taf UHB Arts and Health Steering Group. Exploring an initiative with Cwm Taf UHB and Valleys Steps.
	Through the Rhondda Fach Community Zone Implementation Group, work collaboratively to develop a model for social prescribing to pilot across that area. Identify gaps in provision and explore how these can be filled.	Dec-19	Gary Black & Amy Lewis	On Target	The Cwm Taf social prescribing model is being developed by the Public Service Board support team and this will be used to form the Rhondda Fach model. We are still awaiting the sharing of the Cwm Taf model.
	Following development of the Social Prescribing model, work with partners to review gaps in provision and identify way to address unmet needs.	Mar-20	Gary Black & Amy Lewis	On Target	
To support delivery of health protection and improvement initiatives that support residents and communities to be independent, healthier, safer and more resilient.	Complete the effective evaluation of the Falls Awareness Project to determine the impact on the health and wellbeing of participants.	Dec-19	Gary Black & Amy Lewis	On Target	The Evaluation, in collaboration with the University of South Wales, is ongoing. Several Steering Group meetings have been held, with representatives from the University, RCTCBC and falls project participants.
	Review the Falls Awareness Project following the evaluation to consider the findings and feedback obtained.	Mar-20	Gary Black & Amy Lewis	On Target	The review of the project will take place once the evaluation has been completed and once the findings and feedback have been considered.
	Explore the development of effective referral pathways into the Falls Awareness Project.	Mar-20	Gary Black & Amy Lewis	On Target	Referral pathways will be considered once the evaluation has been completed, as the findings will inform this action.
	In line with the requirements of the Public Health (Wales) Act 2017, complete the consultation with persons likely to be interested in the provision of toilets in the County Borough using the draft Local Toilets Strategy.	Apr-19	Gary Black & Amy Lewis	Complete	The 12 weeks public consultation on the draft Local Toilets Strategy ended 29th April 2019, following consultation with a wide variety of groups and organisations. The feedback was considered and incorporated into the final version of the strategy.
	Following completion of the consultation, ensure feedback is considered and a Final Strategy is prepared for consideration by Cabinet and adoption by the Council.	Jun-19	Gary Black & Amy Lewis	Complete	Feedback from the 12 weeks public consultation was considered and incorporated into the final version of the strategy. Cabinet approved the strategy 18th June 2019. The strategy has been published on the council's website and the link provided to Welsh Government.

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
Deliver the priority investments for Leisure Facilities to increase participation in exercise and contribute to residents health and well-being	<b>Sobell Leisure Centre:</b> Complete the refurbishment of the changing facilities and the upgrade of fitness facilities at Sobell Leisure Centre and launch a revised programme of activities supported by a press and marketing campaign	Sep-19	Keith Nicholls	Not on Target	Procurement process complete for changing room facilities and date for installation is the 14th August 2019, however target date for completion of changing rooms has changed from September to December 2019. Plans for fitness facilities completed as part of tendering process and work is due to commence on schedule in August 2019. A revised programme of classes are currently being developed by gym staff.
	<b>Taff Vale Development:</b>				
	Produce the tender documentation and start the procurement process for the fitness equipment	Jun-19	Keith Nicholls	Target Missed	Target date revised to August 2019 due to changes to fitness studio floor.
	Finalise the business delivery model for the new services	Sep-19	Keith Nicholls	On Target	
	Open the facilities to the public, with the implementation of a publicity launch and on-going marketing plan	Mar-20	Keith Nicholls	On Target	
	<b>3G Pitches:</b>				
	Deliver an integrated plan for 3G pitches aimed at management, maintenance and usage to ensure long-term sustainable use.	Mar-20	Michelle Gibbs & Keith Nicholls	On Target	

<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</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress on action</b>
Align the implementation of the Early Action Together (EAT) project within the Resilient Families Service, in partnership with South Wales Police. The Early Action Together Project aims to improve early intervention services for families who have experienced Adverse Childhood Experiences.	Scope the opportunities for Police Community Support Officers (PSCOs) to contribute and enhance the work of the Resilient Families Programme	Apr-19	Lisa Lewis	<b>Complete</b>	Scoping has commenced and it has been identified that a new post be created to support this action. Recruitment is underway.
	Agree and sign the Memorandum of Understanding with South Wales Police	Apr-19	Paul Mee	<b>Target Missed</b>	It has not been possible to agree and sign the memorandum of understanding as further work is required to clarify the long term expectations of all parties and sustainability of the project.
	Undertake business process mapping to support the integration of the EAT Project with the Resilient Families Service delivery model	Jun-19	Geraint Evans	<b>Complete</b>	Business process map complete and shared with steering group and operational group.
Implement the New Integrated Substance Misuse Service in Cwm Taf	Work with the members of the Operational Partnership Board to oversee the Barod transition plan for the new service (tier 1 and 2)	Sep-19	Gary Black & Ceri Ford	<b>On Target</b>	The new service commenced 1st April 2019. The Operational Partnership Board continues to oversee the implementation of the new service and development of additional joint working policies and protocols.
	Work with partners to agree single processes to include single assessment documentation, Performance and Audit and Clinical governance	Sep-19	Gary Black & Ceri Ford	<b>On Target</b>	Work being undertaken through the Clinical Governance APB sub group. Draft single assessment document being piloted in July 2019.
Implement and deliver actions under the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015	Review the existing Violence Against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)	Jun-19	Gary Black	<b>Complete</b>	The Cwm Taf VAWDASV strategy has been reviewed and identified priorities for co-ordinated action by the Cwm Taf VAWDASV Steering Group. A delivery Plan has been produced around these identified priorities.
	Develop and implement an action plan to address Violence Against Women, Domestic Abuse and Sexual Violence	Sep-19	Gary Black	<b>On Target</b>	A Cwm Taf VAWDASV Delivery Plan has been developed, focussing on the priorities identified within the strategy. The plan is a one year plan and will be subject to quarterly monitoring by the VAWDASV Steering Group.

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 on action
Improve service provision across Cwm Taf for Domestic Abuse and Sexual Violence Services	Complete the review and baseline mapping of current service provision	Apr-19	Gary Black	Complete	
	Identify gaps in current service provision and make appropriate recommendations for change	May-19	Gary Black	Complete	An external party was commissioned to review the findings of the Cwm Taf needs assessment and gaps analysis, and add to them where necessary. The report was presented to the Cwm Taf VAWDASV steering group on the 2nd May 2019.
	Based on the recommendations that are approved, redesign the new service model and secure approval to progress	Dec-19	Gary Black	On Target	The report was well received by the VAWDASV steering group, however, to implement the recommendations would require a significant increase in funding. It was agreed for the report to go to the next SPB meeting. The report will also go to the Community Safety Partnership Board and the Safeguarding Board.
	Make preparation to re-commission new service provider with a view to contract commencement in 2020/21	Mar-20	Gary Black	On Target	The task and finish commissioning group is to be reconvened.
Review the delivery of the single point of Contact for Children's Services and how it aligns to the Community Zones	Review the implementation and effectiveness of the Single Point of Contact for Children Services.	Oct-19	Tracy Prosser	On Target	
	Implement any recommendations from the review.	Dec-19	Tracy Prosser	On Target	
	Develop a pathway between the single point of contact and Community Zones	Mar-20	Tracy Prosser	On Target	
Review findings of Temporary Accommodation (TA) and hostel provision reviews and take forward recommendations to provide appropriate housing options and support for vulnerable groups, preventing homelessness and reducing the use of temporary accommodation.	Collate all review findings and establish Steering Group to corporately agree actions to meet current and emerging service demands	Jun-19	Cheryl Emery	Target Missed	Work is being progressed by Housing Strategy - target date revised in line with team capacity. Revised date will be August 2019.
	Establish one Council database to record all Temporary Accommodation (TA) records and explore using the TA module on Abrisas to record and report on all TA placements	Aug-19	Cheryl Emery & Ian Jones	Not on Target	The review to date has identified limitations with the current IT system and a business case is currently being developed to consider options to upgrade and associated financial implications.
	Implement new locality floating support service for Temporary Accommodation	Dec-19	Cheryl Emery	Complete	New service in place alongside ongoing monitoring arrangements.

<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>
Develop and implement a Quality Assurance Framework across Children Services to ensure children and young people are protected from abuse and neglect.	Develop a robust Governance system for Quality Assurance within the services that includes all layers of managers	Jun-19	Julie Evans	<b>Complete</b>	
	Each service area to produce quality assurance action plans	Sep-19	Julie Evans	<b>On Target</b>	Each services area is in the process of developing their quality assurance plans.
	Identify data sets for inclusion within the Quality Assurance process	Sep-19	Cath Tyler	<b>Complete</b>	Data sets for inclusion in the quality assurance process have been identified and agreed by the Children Services Management Team.
	Agree the data sets to be included on a quarterly basis and how the data will be analysed and issues/ themes identified	Oct-19	Cath Tyler	<b>On Target</b>	Quarterly Performance meetings established. Performance reports have been developed (incorporating agreed data set). Performance report to be presented to Children Services Management Team in July 2019 for discussion and refinement.
Increase the participation of all children and young people in service delivery to promote engagement and coproduction, ensuring all participation is accessible and the voice of children and young people is heard.	<b>Promote engagement with Children and Young People</b>				
	Identify what service areas are undertaking participation	Oct-19	Cath Tyler	<b>On Target</b>	Scoping of the project has commenced and meetings with participation officer scheduled.
	Develop a system to collate participation information in one place	Dec-19	Cath Tyler	<b>On Target</b>	
	Analyse the information and with children and young people develop a plan that looks at filling any gaps and how future developments are influenced by the information received	Mar-20	Cath Tyler	<b>On Target</b>	
	<b>Engage Children and Young People in shaping plans for the implementation of Community Zones:</b>				
	Present the RCT Community Zone Implementation Plan to the County Youth Forum and seek their views on the Plan	Jul-19	Jessica Allen	<b>Not on Target</b>	Due to work programme commitments for the July 2019 County Youth Forum (CYF), this action will be rescheduled for the September 2019 meeting of the CYF.
	Facilitate the feeding back of young people's views to the Community Zones Strategic Group and explore regular opportunities for young people's voice to be part of the Community Zones Implementation Group	Sep-19	Jessica Allen	<b>On Target</b>	To follow on from the above meeting.
Undertake consultation with young people as to the facilities and support that would be of benefit to them	Nov-19	Jessica Allen	<b>On Target</b>		

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Develop a Training framework for foster carers which includes retention of foster carers, stability of placement, and addresses placement breakdown.	Compare the current foster care training against the Fostering Wellbeing training programme	Oct-19	Anne Marie Browning	Complete	All training for foster carers, organised and facilitated via the Cwm Taf Social care workforce development team is delivered in accordance with the 10 principles and messages in the Fostering Wellbeing Programme. This includes mandatory and optional courses. Pioneers are recruited and in place supporting foster carers.
	Develop a training framework for foster carers (including kinship carers, peer mentoring) that includes the 10 principles of the Fostering Wellbeing programme	Jan-20	Anne Marie Browning	On Target	Focus of all training has been reviewed to ensure Foster Carers and Kinship Carers receive relevant induction, training and support, and continuing development. This will contribute to enabling and equipping these people to support children, improve stability and achieve better outcomes.
	Implement training framework for foster carers	Mar-20	Anne Marie Browning	On Target	We have established a multi agency training and learning sub group from the Fostering Wellbeing Programme which has met through 2018-19 from which many training opportunities have already been delivered to carers and social work teams. The provision of training via the Education Psychology Service (ELSA) has been successfully implemented. Online booking system available for foster carers being developed providing e-learning opportunities to supplement classroom delivery.
Improve local access to information advice and assistance provision for children, young people and families to promote their participation and engagement.	Create an online presence for the Resilient Families Service utilising a range of social media platforms and the reach of the Family Information Service	Jun-19	Jessica Allen	Not on Target	There has been a delay with this due to staff availability, with the action not fully completed by the end of quarter 1. There has been a social media presence of Resilient Families Service (RFS) in recent months, developing over the past three months specifically. A scoping exercise is underway to look at the feasibility and appropriateness of having dedicated social media accounts for the RFS, as opposed to using the Corporate accounts.
	Establish Resilient Families Service Drop In sessions in community locations	Sep-19	Lisa Lewis	On Target	Parenting and Talk and Play drop in sessions underway. Pilot underway with Challenging Behaviour Support (CBS) to run a 10 week drop in for families in need of support (and will be rolled out further into Community Hubs as they open).
	Identify opportunities to work in partnership with community organisations and groups to promote the Resilient Families Service	Jun-19	Lisa Lewis	Complete	Built links with external providers such as CBS, Valley Kids, Autistic Spectrum Disorder (ASD) Rainbows to raise the profile of Resilient Families Service to ensure appropriate referrals are made. In addition, links with Health (Neuro Developmental clinic) have been developed. This remains ongoing.
	Increase the volume of information and advice available to young people on the wicid.tv website	Mar-20	Jessica Allen	On Target	A review of the information held on wicid.tv has been completed and updated where necessary. In addition, new information has been added to ensure young people have access to a range of information which they are most likely looking for. In addition, an RCT Corporate page has been drafted for youth provision which will be launched in August 2019.

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Remodel the delivery of Early Years ensuring that it is effectively co-ordinated and delivers positive outcomes	Develop a robust training programme to enhance capacity of maintained and non-maintained settings in preparation for the ALNET Act	Mar-20	Ceri Jones	On Target	
	Establish and evaluate an outreach programme to facilitate transition for pupils with ALN from early years into schools and report on outcomes	Mar-20	Ceri Jones	On Target	
	Undertake a cross-directorate map and gap analysis and agreed action plan in relation to early years provision	Aug-19	Ceri Jones/Denise Humphreys/Zoe Lancelott	On Target	
	Develop a transitional plan to facilitate the move to needs based childcare that is not confined by geographical boundaries	Aug-19	Zoe Lancelott	On Target	Resilient Families Service data analysed and model for identifying children that would benefit from childcare has been tested and ready to go live when required. Children have been placed on a needs based model. Initial risk assessment undertaken and discussions ongoing with health and Early Years colleagues following cabinet approval for changes. A transition timeline is in place and is being updated as and when required.
	Establish an Early Years Vulnerability Profile in partnership with Health and Merthyr	Mar-20	Geraint Evans	On Target	An officer from the Health Board has been appointed and is based within the Communities, Wellbeing and Resilience Service. Health data explored and available data sets identified. In the process of weighting and banding measures to inform test. Linked to above milestone, as soon as weighting and banding complete initial test of Vulnerability Profile model will be run. Discussions have taken place with GDPR/security colleagues in both health and LA.
	Continue to actively participate in and contribute to the Welsh Government Regional Cwm Taf Early Years Integration project and report on progress to the Public Service Board	Mar-20	Zoe Lancelott	On Target	Support provided to other Local Authorities as requested and discussions underway with another local authority who are also revising their Early Years offer.
	Work alongside Health to transform the delivery of health visiting services in RCT based upon a model of progressive universalism	Mar-20	Mandy Perry	Not on Target	SLA finalised and agreed with Health colleagues; however sign off delayed due to request from Welsh Government for ministerial approval for the new model of working - therefore implementation date for the new model to be revised.

## Corporate Priority Action Plan Monitoring Report - Quarter 1 2019/20

<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>1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe</b>	
<p>Promoting community safety, so people are not only safe in their homes and local areas but also feel safe, enables people to use and enjoy their local environment and has a significant impact on their well-being. Safety is a prerequisite for people being able to access many facilities and opportunities, for example, parks, green spaces and town centres, and is closely integrated with other priorities such as promoting the ECONOMY and improving health and wellbeing as part of our PEOPLE priority.</p> <p>Our priority plan for 2019/20 closely integrates with the Cwm Taf Community Safety Delivery Plan 2018-21 and includes partner collaboration in actions to prevent crime and antisocial behaviour, as we know that by addressing the root causes of issues is the most effective way to address problems in the long-term.</p> <p>Complex issues relating to antisocial behaviour, such as alcohol and drug misuse, can only be tackled effectively in collaboration with partner organisations. To promote a culture of responsible drinking in our communities, we have implemented a Public Space Protection Order (PSPO) for Alcohol Controls in RCT to aid the enforcement of irresponsible intoxicating substance use particularly in our town centres. We also support actions within the Pontypridd Community Alcohol Partnership (CAP), working with our partners, South Wales Police, licensees and the local community to reduce underage drinking by educating residents on the impact on communities and reducing young people's access to alcohol. The involvement of local people is vital to the promotion of community safety and cohesion.</p> <p>We continue to work with residents, schools and colleges to raise awareness of hate crime, substance misuse and knife crime, and to communicate with Cwm Taf residents on current issues through the 'People on Patrol' newsletter. We also continue to protect our more vulnerable consumers and those most at risk from rogue traders.</p>	
<b>2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents</b>	
<p>Local people identified wildlife, the local landscape quality and outdoor activity as important to their well-being. Well-maintained, accessible outdoor spaces provide opportunities for physical activity and relaxation, contributing to preventing a variety of physical and mental health conditions.</p> <p>We continue to actively progress grant funding to improve our parks and open spaces, for example, the continuing development of the Heritage Lottery Fund Parks for People application for Ynysangharad War Memorial Park. This includes the development of key heritage features such as the bandstand and sunken garden, and to progress the horticulture centre that will provide opportunities for training and apprenticeships; provide a vibrant visitor offer focusing on culture as well as active recreation, and assist in the regeneration of Pontypridd Town Centre.</p> <p>Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We continue to invest in outdoor play facilities to ensure that all children have access to safe, active outdoor play facilities within their communities contributing to physical skills and social development.</p> <p>Our parks and green spaces serve a wide variety of purposes and it is important that we balance the differing needs of residents whilst also protecting and enhancing the natural environment. Through the delivery of the biodiversity duty and action plan we continue to manage natural resources by mainstreaming biodiversity as we know it is essential for our long-term future as we rely heavily on a great variety of organisms for the production of food, materials and medicine. We also continue to seek improvements to our air quality in locations linked to high levels of pollution within the County Borough, helping to safeguard the biodiversity of the area for future generations.</p>	
<b>3. More involved and resilient communities</b>	
<p>Community involvement can be a powerful tool in preventing or tackling many of the issues people face, including breaking down the barriers linked to social isolation.</p> <p>We continue to develop capacity in communities and promote shared use of community buildings through a collaborative approach between public, private, voluntary and community sectors. During 2019/20, we continue to implement community 'hubs' at Mountain Ash, Rhondda Fach (Ferndale) and Porth Plaza to deliver integrated services at a local level. We also continue to encourage and collaborate with local communities and groups (new or existing) to become empowered and active citizens by delivering services and managing local buildings in their area, and we seek to do this in a planned way, that integrates with Community Hub developments.</p> <p>Preventing homelessness with our partners is also a priority. We continue our work to ensure that those facing homelessness are found suitable accommodation and provide the relevant support and advice to ensure that they are able to maintain tenancies over the long term. We work with private landlords to ensure that housing in RCT is of the required standard and supports residents with current and emerging housing requirements. This includes looking at existing empty properties with a view to bringing them back into use wherever possible.</p>	

#### **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**

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

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

Reducing, reusing and recycling our waste is vital to reduce the environmental impact of our activities to safeguard our landscape, wildlife and natural resources for future generations. Gases produced by waste in landfill release gases that play a part in climate change, and some waste, like certain kinds of plastic, cannot be broken down and causes damage to important ecosystems. We are committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25, and we can only do this by involving residents and the community, supporting them with clear information on how to recycle and ensuring they understand the long term benefits. We achieved a 68.18% recycling rate this quarter.

The cleanliness of their local area is extremely important to many people and we will continue to review the effectiveness of our street cleaning operations to enable quicker responses when problems are identified. However, the most effective way to keep our streets clean is through the prevention of environmental crimes such as littering, dog fouling and fly tipping. We will continue to work with local schools, community groups, The University of South Wales and PCSOs to raise awareness of the personal and environmental issues caused by these environmental crimes, and encourage all parts of the community to take pride in their local area.

<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	2017/18	2018/19		2019/20		Comments	
		Actual	Target	Actual	Wales Average	Target		Actual (Qtr 1)
LPPN163	% of residents surveyed in targeted town centres who feel unsafe	N/A	25	17	N/A	20	N/A	Reported at year end
LPPN127	<b>% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention</b>	91	90	94	N/A	95	92	
LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	79	80	80	N/A	80	78	

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

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comments	
		Actual	Target	Actual	Wales Average	Target		Actual (Qtr 1)
LLCS016	<b>% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]</b>	Not Available	≥86	80.7	N/A	≥80	N/A	Reported at year end

**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 3 - More involved and resilient communities								
PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comments	
		Actual	Target	Actual	Wales Average	Target		Actual (Qtr 1)
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	80	≥80	86.5	N/A	≥80	N/A	Reported at year end
PAM012	% of households successfully prevented from becoming homeless	74.5	70	71	68	70.0	78.2	

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	2017/18	2018/19		2019/20		Comments	
		Actual	Target	Actual	Wales Average	Target		Actual (Qtr 1)
PAM020 LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	5.2	4.9	4.9	3.92	4.9	N/A	Reported in Qtr 3
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	5.7	5.6	4.8	N/A	5.6	N/A	Reported in Qtr 3
PAM031 WMT004b	% of municipal waste sent to landfill	1.76	5.00	1.97	Awaiting Wales Average	5	0.27	
PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	61.31	63.00	61.01	Awaiting Wales Average	64.00	68.18	
PAM043	Kilograms of residual waste generated per person	N/A	NEW	0.19	Awaiting Wales Average	≤ 0.19	N/A	Reported at year end
PAM010 STS005b	% of streets that are clean	99.4	95.0	99.4	93.87	95.0	100.0	
LLSD004 New	% of residents satisfied with the condition of roads [Survey Data]	N/A	N/A	N/A	N/A	Baseline Year	N/A	Reported at year end
LLSD005 New	% of residents satisfied with the condition of pavements [Survey Data]	N/A	N/A	N/A	N/A	Baseline Year	N/A	Reported at year end
PAM035	Average number of working days taken to clear fly tipping incidents	N/A	5 Days	2.26	2.23	5.00	2.37	
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.94	95.00	97.59	Awaiting Wales Average	95.00	97.32	

**Key:**

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

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

<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>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	Mar-20	Gary Black	On Target	
	Effectively contribute to the delivery of the Cwm Taf Community Cohesion Action Plan	Mar-20	Gary Black	On Target	
	Work with Partners to refresh the Cwm Taf Community Needs Assessment (2017) and review the Delivery plan accordingly to identify any new or emerging needs that require partnership action	Dec-19	Gary Black	On Target	
	Work with partners to refresh the Cwm Taf Area Partnership Board Service Delivery Plan in line with the new Welsh Government Substance Misuse 10-year strategy	Mar-20	Ceri Ford	On Target	Draft WG Substance Misuse Delivery Plan 2019-22 currently being consulted on. The consultation deadline is the 9th August. This delivery plan will build on the good progress made during the lifetime of the previous 2008-18 strategy "Working together to reduce harm".
	<b>Improve communication and engagement with residents</b> Continue to promote and enhance the 'People on Patrol' initiative, as the partners main method of communication for community safety matters	Mar-20	Gary Black	On Target	The "People on Patrol" initiative continues to be rolled out and engagement events are planned throughout the year. There is a task group set up overlooking this initiative and includes representatives from RCT Community Safety, South Wales Police, South Wales Fire Service and Merthyr Council
	Raise awareness in the community of the harms associated with knife use and knife crime to ensure continued low incidence of knife crime in RCT	Mar-20	Gary Black	On Target	An RCT task group has been set up to look at the issues of knife crime. The group includes representatives from RCT Community Safety, RCT Youth Service and South Wales Police. Knife incidents remain low and there is work planned to deal with the perception. Awareness sessions, a marketing campaign and enforcement strategies are being discussed at the task group. The work will also link in with the national initiative 'Operation Sceptre'.
	Raise awareness in the community of the harms associated with substance misuse	Mar-20	Ceri Ford	On Target	Awareness raising leaflet for children and young people designed and printed. To be circulated during July to Sept 2019. The Integrated Substance Misuse Service (ISMS) campaign for the 'concerned other' agreed for quarter 2 2019. There will also be items published via the "People on Patrol" Initiative.
	Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness.	Mar-20	Gary Black	On Target	A programme of hate crime awareness sessions and engagement events have been taking place throughout RCT. A timetable has been put in place which will ensure a Hate Crime Awareness session is delivered to every Primary School in RCT.

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	<p><b><u>Proactive initiatives to reduce the prevalence of problem, public space drinking in our communities and promote a culture of responsible drinking</u></b> Evaluate the impact of the PSPO for intoxicating substances, introduced in 2018, and respond to any findings</p>	Dec-19	Gary Black	On Target	The effectiveness of the PSPO is continually being monitored and a full evaluation is due to take place in September 2019, which will be 12 months from the original implementation date.
	Evaluate the impact of the Pontypridd Community Alcohol Partnership and look at the possibility of a CAP rollout in another area	Dec-19	Gary Black	On Target	All surveys and project work is complete and the evaluation of the Pontypridd CAP is on target. There is a meeting between CAP and RCT in quarter 2 to look at the possibility of rolling out a CAP in another area.
	Deliver the Night Time Economy Action Plan to ensure RCT fully implements the Welsh Government "Managing The Night Time Economy" Framework	Dec-19	Rhian Hope	On Target	
	Work in consultation with stakeholders to develop the new RCT Licensing Policy for implementation in January 2020 and ensure due process is followed to secure adoption by the Council by January 2020.	Dec-19	Rhian Hope	On Target	Consultation is in progress and 3 stakeholder days arranged. A special meeting of the Licensing Committee has also been arranged to allow elected Member scrutiny.
	<p><b><u>Anti Social Behaviour</u></b> Develop an effective early intervention strategy where all relevant partners in particular Registered Social Landlords and Youth Offending Service are involved with ASB perpetrators at an early stage</p>	Dec-19	Gary Black	On Target	The ASB process has been developed and agreed by partners, and is focussed around early intervention and prevention. We have placed an emphasis on the importance of early intervention with ASB perpetrators and the positive impact it will have on violent crime, with our belief that ASB is a precursor to more serious criminality. Monitoring will continue.
Implement the Wales Heads of Trading Standards priority of 'Protecting Vulnerable Consumers' by identifying at risk individuals and patterns of rogue trading.	<p><b><u>Protecting Vulnerable Consumers</u></b> Develop and implement an 'exit strategy' for the installation of call blocking devices in the homes of the vulnerable; ensuring protection is still ensured to those most at risk within the authority area.</p>	Jun-19	Judith Parry	Complete	Officers identified that positive call-blocking is available at no charge via two land-line service providers. TrueCall devices have been removed from 4 homes and officers have assisted 2 in setting up the service provider call-blocking. This process will remain ongoing. Some clients stated the following during the quarter: 'I would recommend it! It has been fantastic!' 'It is very comforting – I don't have any more night calls' 'It's marvellous!' 'I would much rather it be there, it's brilliant!'
	Extend support to the vulnerable and vulnerable groups through the active promotion of Friends Against Scams and Scam Marshalls to reach 200 Friends and 10 Scan Marshalls within Rhondda Cynon Taf.	Mar-20	Judith Parry	On Target	Successful promotion of Scam initiatives have resulted in the sign up of 1,053 Friends Against Scams, 21 Scam Marshalls and 11 Scam Champions. Rhondda Cynon Taf currently tops the list of such numbers within Wales.

<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</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
Working in collaboration with a range of partners, progress business and grant funding opportunities to support a programme of redevelopment that will make a lasting difference for residents, communities, RCT heritage and enhance key visitor features and the tourism offer	<b>Ynysangharad War Memorial Park, Pontypridd</b> In collaboration, and with the involvement of other services and community groups, draft the Heritage Grant 2 <sup>nd</sup> stage application documents	Jun-19	Michelle Gibbs Chris Richards	<b>Complete</b>	This application included further actions to progress and enhance key heritage features such as the bandstand, sunken garden and the development of a horticultural training centre.
	Submit a Heritage Grant 2nd stage application to develop and enhance key heritage features such as the bandstand, sunken garden and develop a horticultural training centre, and enhance key visitor features	Aug-19	Michelle Gibbs Chris Richards	<b>On Target</b>	
	Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan	Jun-19	Michelle Gibbs Chris Richards	<b>Complete</b>	Plans have been submitted to Welsh Government. Awaiting outcome.
	Comply with the future application process for external funding	Mar-20	Michelle Gibbs Chris Richards	<b>On Target</b>	
	<b>Dare Valley Country Park (DVCP)</b> Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan	Jun-19	Michelle Gibbs Chris Richards	<b>Complete</b>	Plans have been submitted to Welsh Government. Awaiting outcome.
	Ensure compliance with the future application process for 'Discovery Gateway' funding that will support refurbishment and extending the accommodation offer at DVCP, and the development of a family cycle centre experience.	Mar-20	Michelle Gibbs Chris Richards	<b>On Target</b>	
	Work with private sector visitor attraction businesses in locating attractions within DVCP and the Upper Cynon Valley	Dec-19	Chris Richards	<b>On Target</b>	
Continue to invest in outdoor play facilities to ensure that all children have access to safe, active play facilities within their local communities, supporting active lifestyles at an early age, including physical skill and social development	Deliver and complete all scheduled projects, including Hendreforgan Skate Park, Giffach Goch; Meadow Street Park, Treforest; Pentwyn Court, Penywaun; and Hendrecafn Park in Penygraig	Mar-20	Lisa Austin	<b>On Target</b>	
Develop and deliver an integrated biodiversity plan for Leisure, Parks and Countryside, including sustainable tree management services, that supports and updates our Local Biodiversity Action Plan	Convene a cross service group and map current provision and priority areas of work	Sep-19	Dave Batten	<b>On Target</b>	
	Finalise the plan and work programme for 2019-21, and commence delivery and monitoring of outcomes	Mar-20	Dave Batten	<b>On Target</b>	
Seek to make improvements in air quality across the County Borough in locations linked to high levels of pollution	In partnership with Public Health Wales and CTUHB, develop a tool to consider air pollution risks and the wider health factors in RCT and determine how this can be used to better inform interventions to improve air quality	Aug-19	Neil Pilliner	<b>Complete</b>	Use of the Health & Air Pollution Risk Assessment /Area Prioritisation( HAP-RAP) Tool has potentially identified two clusters, one based around Mt Ash/Penrhwiweiber and the other based around Cymmer/Ferndale/Llwynypia & Tylorstown, where air quality improvements may well have the greatest benefit to the community. This information has been included in 2019 Air Quality Progress Report.
	Work with partners to deliver the Quality Action Plan, prioritised in order to maximise the health benefits to local communities	Mar-20	Neil Pilliner	<b>On Target</b>	Working with Highways & Transport colleagues in the Council and Welsh Government to progress potential actions in the Air Quality Action Plans. Awaiting traffic management proposals and costs from Highways to inform a way forward.
Develop an overarching tree plan for the Council, to include planning for future tree provision on Council owned land, management and maintenance of the existing tree stock, delivery of tree protection and enhancement through the planning process and the integration of the different 'tree related' Council initiatives and actions which are currently in place	Convene a cross service group and map current provision and priority areas of work	Jun-20	Dave Batten	<b>On Target</b>	
	Produce a plan and work programme for 2021-23, and commence delivery and monitoring of outcomes	Jun-21	Dave Batten	<b>On Target</b>	

<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>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>
Work in collaboration with residents, other service areas and third sector partners, to establish community hubs and develop neighbourhood networks that provide integrated service provision at all co-located facilities.	Work with partners to implement community hubs at Mountain Ash, Rhondda Fach (Ferndale), Porth Plaza and provide quarterly progress reports to Cwm Taf Community Zone Strategic group during the year.	Sep-19	Wendy Edwards/Nick Kelland	On Target	Mountain Ash hub (Canolfan Pennar) opened on 3rd June; Ferndale hub (The HWB) opened for childcare services in April and the library opened from the end of June. Work proceeding well on Porth Plaza.
	Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration.	Dec-19	Wendy Edwards/ Syd Dennis	On Target	Currently looking at the SE and SW Taff Ely area.
	Expand Neighbourhood Network programme in line with community hub developments.	On-going	Syd Dennis/Deb Hanney	On Target	Pending further team development - areas identified as East and West RCT and as above.
	Implement Customer Self-service Kiosk(s) in Hub	Jun-19	Roseann Edwards/Chris Phillips	Complete	
	Mountain Ash – relocate One4aLL into Community Hub	Aug-19	Roseann Edwards/Chris Phillips	Complete	
	Prioritise the development of a further 7 community Hubs and complete project plans for each development.	Dec-19	Syd Dennis/Deb Hanney	On Target	
Further develop the RCT Together programme to ensure the successful transfer of Council buildings to community organisations as appropriate.	Review and further develop RCT Together to be fully integrated with Community Hub developments.	On-going	Syd Dennis/Deb Hanney	On Target	
	Investigate digital solutions to improve the Expression of Interest/application process	Sep-19	Syd Dennis/Deb	On Target	
	Promote the Council's Neighbourhood Network and Community Hub approach, providing support and guidance to Community Groups, increasing Community engagement and supporting Community development.	Ongoing	Syd Dennis/Deb Hanney	On Target	A number of consultation and engagement events have been undertaken to date in relation to Community Hub developments in Porth, Ferndale and Mountain Ash.
Prevent homelessness by maintaining current housing arrangements where possible or by sourcing affordable alternative accommodation. Working with trusted partner organisations to find suitable accommodation, and providing clients with the most appropriate Housing related advice to sustain tenancies over the long term.	Develop and implement Homelessness Delivery Plan to ensure implementation of Homelessness Strategy 2018-22 - Establish working group to formulate Delivery Plan - Monitor Delivery Plan against key milestones	Jun-19	Cheryl Emery	Target Missed	Key stakeholders have been identified and preparations made to convene the first working group. Delivery plan monitoring has been delayed and will be reported in Qtr 2.
	Review and evaluate performance data from 2018/19 in relation to commissioned projects including: 'The Resilience Project' - Merthyr and the Valley Mind; Financial Project' - Pontypridd CAB; 'The Emphasis Project' - Llana; 'Streetsmart' - Adref; 'Target Hardening Care and Repair' and 'Housing and Mental Health' - Gofal, 'Step by Step' - Merthyr and the Valley Mind and the 'Homelessness Intervention Project' (HIP) - Rhondda Housing Association.	May-19	Cheryl Emery	Complete	Review was completed and projects recommissioned with revised SLAs where necessary, based on key findings.
	Consider findings of review of the above HIP and use this to inform future commissioning decisions for 2020-21	Sep-19	Cheryl Emery	On Target	
	Finalise process to record project provider outcomes on all homelessness cases via Abris to allow effective and consistent monitoring	Apr-19	Cheryl Emery	Target Missed	This work will be completed following review of service which is being undertaken to ensure any enhanced uses of the system are appropriate and can be accommodated (together with addressing limitations of the current case management system (Abris), upgrade opportunities and cost implications).

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
Support residents with current and emerging housing requirements ensuring safe, accessible, vibrant housing within the County Borough	<u>Private Rented Sector Housing</u> Develop a Private Rented Sector Strategy for RCT to plan for a long term, sustainable relationship with private landlords	Jul-19	Neil Pilliner & Cheryl Emery	On Target	
	<u>Empty Properties</u> Agree pro-active inspection programme to visit long term empty properties identified in the Empty Property Strategy 2018	Jul-19	Neil Pilliner	Complete	
	Take any necessary enforcement action for empty property disrepair and/or provide advice to owners regarding re-use of the property.	Mar-20	Neil Pilliner	Complete	Enforcement action is being taken and appropriate advice provided where necessary. Enforced sales provisions being utilised with aim of bringing properties back in to beneficial use.
	<u>Housing Services</u> Review current customer evaluation processes and recommend any improvements	Jul-19	Cheryl Emery	Complete	Research by Housing Strategy has identified improvements to customer service for frontline housing services. These will inform the improvements to be made to customer evaluation.
	Implement any agreed improvements, and devise reporting format and frequency	Sep-19	Cheryl Emery	On Target	Start of this work has been delayed as research into client experiences of the service was being undertaken by the Housing Strategy Team to inform the approach. This work is planned for quarter 2.
	<u>Housing Allocation Scheme</u> Monitor impact of Housing Allocation Scheme changes at 'Homefinder Steering Group' with partners on a quarterly basis	Mar-20	Cheryl Emery	On Target	New Allocations Policy in place and monitoring via the Common Housing Register Steering Group will be undertaken during the year.
	Evaluate the 'Homefinder' process and register to ensure it meets the needs of disabled people and those with protected characteristics.	Mar-20	Cheryl Emery	On Target	
Improve collaborative working with all internal and external partners to improve service efficiencies and promote early prevention	Develop further drop in sessions with partners to make it easier for clients to access timely advice – Probation, Women's Aid, Children's Services, DWP	Dec-19	Cheryl Emery	On Target	
	Establish and attend contact points for Veterans and their families through Veterans Advice Service RCT, Merthyr and Vale of Glamorgan	Jun-19	Roseann Edwards/Chris Phillips	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.	Mar-20	Caroline O'Neil/Angela Gould	On Target	
Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy	Progress the first phase of Bryn Pica Eco Park - Secure available technology to process three targeted material groups: rigid plastics, absorbent hygiene products (AHPs) including nappies and waste paint	Mar-20	Lee Foulkes	On Target	Procurement of Phase 2 Site investigation works Aug-19 and site works planned for Sept/Oct-19. RCTCBC appointed as lead authority for Absorbent Hygiene Products Regional Recycling facility and to set up a Project Board to oversee. Dialogue on-going with the Welsh Government in terms of funding development costs.

<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>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>

Actions that will deliver Priority 4	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	HDCP1A05M01	Continue construction of the Mountain Ash Cross Valley Link	Mar-20	Andrew Stone	On Target	
	HDCP1A05M06	Complete construction of the Pont Rhondda Bridge (delayed due to the original contractor going into administration)	Nov-19	Andrew Griffiths	On Target	
	HDCP1A05M07	Commence construction of St Albans Bridge renovation works	Oct-19	Andrew Griffiths	On Target	
	HDCP1A05M02	Complete detailed design of A4119 dualling	Mar-20	Andrew Stone	On Target	
	HDCP1A05M08	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-20	Andrew Griffiths	On Target	
	HDCP1A05M03	Complete Design and Construction of the Roundabout Improvement works at 'Asda' Roundabout Aberdare	Mar-20	Andrew Stone/Andrew Griffiths	On Target	
	HDCP1A05M04	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 - ongoing	Mar-20	Andrew Stone	On Target	
	HDCP1A05M05	Complete Construction of the Roundabout Improvement Works at Gwaun Miskin on the A473	Oct-19	Andrew Stone	On Target	
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	HDCP1A06M01	Complete the Construction of Pontyclun Safe routes	Jan-20	Andrew Stone	On Target	
	HDCP1A06M02	Commence construction of Llantrisant Community Route Phase 2. Subject to land agreement.	Oct-19	Andrew Stone	On Target	
	HDCP1A06M03	Replacement of the Bridge over the Nant Cae Dudwg on the Taff Trail	Nov-19	Andrew Stone	On Target	
As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009 (FRR) and the Flood and Water Management Act 2010	HDCP5A01M01	As part of the required Flood Risk Regulations 2009 (Section 24) review the Flood Hazard Maps produced by Natural Resources Wales.	Jun-19	Owen Griffiths	Complete	
	HDCP5A01M02	Report on the progress against the objectives within the Local Flood Risk Strategy.	Mar-20	Owen Griffiths	On Target	
	HDCP5A06M01 & 2	Develop the Register and record of significant Flood risk Assets to improve the management of flood risk within the county borough Provide a year end report on the number of assets recorded and condition of assets inspected.	Mar-20	Owen Griffiths	On Target	
	HDCP5A07M01	<u>Flood Warning/Information</u> Install and establish three additional Rainfall Sensors that provide a wider geographical coverage of the whole of the County Borough. The data provided by the additional stations will be used to provide a full geographical coverage which will be used to better inform the understanding of local flood risk.	Oct-19	Owen Griffiths	On Target	
	HDCP5A07M02	Produce a Year end Hydrological Report based on the monitoring equipment placed within the authority (supported by HDCP5A07M01); the outcome of which	Mar-20	Owen Griffiths	On Target	

Actions that will deliver Priority 4	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Collaborate with other local authorities, industry partners and funding agencies to deliver the most sustainable, integrated and effectively scheduled network of passenger transport services.	CSTP3A01M03	Involving the community transport organisations, review their plans and allocate the Council's community transport funding accordingly to ensure the continued development of an alternative and sustainable integrated responsive transport network for the longer term that prevents social exclusion.	Aug-19	Charlie Nelson / Sue Jones / Antony Richardson	On Target	
Collaborate and contribute to the regional and Wales-wide discussions with the Welsh Government on mechanisms for the long term funding of bus services, issuing of concessionary bus passes and the reimbursement of concessionary travel.	CSTP3A02M02	Work collaboratively with Transport for Wales to re-issue concessionary smartcards, and progress a more integrated and centralised portal for the issuing of concessionary bus passes in a manner that is accessible for all and prevents social exclusion	Dec-19	Charlie Nelson / Sue Jones	On Target	
Programme and seek funding for longer term transport related capital infrastructure projects, such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes.	CSTP4A01M02	Prepare funding bids as approved by Cabinet to Welsh Government, City Deal and other funding agencies that meet the Environment Act (Wales) 2016 and have Business Cases prepared as guided by the seven well-being goals of the Well-being of Future Generations (Wales) Act 2015.	Jan-20 or as directed	Charlie Nelson / Jessica Lonergan	On Target	
Monitor the continual development of alternative fuelled vehicles and legislation governing carbon reduction	CSFP3A01M01	Attend seminars and open days advertising the latest in market developments in alternative fuelled vehicles	Mar-20	Julie Waites	On Target	
	CSFP3A01M02	Arrange demonstrations of alternative fuelled vehicle where possible and assess their feasibility and suitability for Council operational needs.	Mar-20	Julie Waites	On Target	Vehicle demos have taken place and some hybrid cars introduced into the fleet.
	CSFP3A01M03	Work collaboratively with other organisations (where possible) to explore alternative fuelled vehicle opportunities.	Mar-20	Julie Waites	On Target	
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	CSWP1A01M01	<u>Recycling participation</u> Using relative intelligence, identify areas of low recycling to target for awareness raising	Mar-20	C Evans	On Target	
	CSWP1A01M02	Undertake door-knocking exercises to ensure residents are participating in recycling	Mar-20	C Evans	On Target	
	CSWP1A01M03	Monitor recycling participation and target non participating properties	Mar-20	C Evans	On Target	
	CSWP1A02M01 & CSWP2A01M03	<u>Recycling information and promotion</u> Ensure the Council website waste pages are accurate and contain timely information including the A-Z recycling guide pages	Mar-20	N Jones	On Target	
	CSWP1A02M02	Collaborate with local supermarkets to take part in promotional events	Mar-20	C Evans	On Target	
	CSWP2A01M04	Provide comprehensive schools and council buildings with up to date recycling information to prevent contamination	Mar-20	N Jones	On Target	
	CSWP1A02M03	Undertake customer satisfaction surveys to improve our service provision	Mar-20	C Evans	On Target	

Actions that will deliver Priority 4	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	CSWP1A03M01	<u>Service provision</u> Provide residents and businesses with appropriate equipment to recycle correctly preventing non-recycling and e.g. bins, bags, etc.	Mar-20	N Jones	On Target	
	CSWP1A03M02	Continue to monitor the number of council distribution points and local recycling bank facilities	Mar-20	N Jones	On Target	
	CSWP2A01M06	Review the trial of trade food waste collections from existing trade waste customers	Dec-19	N Jones	On Target	
	CSWP2A02M02	Review collection methods in secondary schools and Council Buildings	Mar-20	N Jones	On Target	
	CSWP2A01M01	<u>Minimising waste and preventing contamination</u> Attend public events to raise awareness and involve residents in initiatives to encourage recycling	Mar-20	C Evans	On Target	
	CSWP2A01M02	Promote arrangements for non- kerbside recyclable items e.g. textiles, electrical and electronic items	Mar-20	N Jones	On Target	
	CSWP2A03M01	<u>Communal bin collection points</u> Collaborate and agree with the six social landlords, to identify problem communal bin collection points in terms of poor recycling participation and high fly tipping	Apr-19	N Jones	On Target	
	CSWP2A03M03a	Complete a consultation and involvement activity in Rhydyfelin with residents and Newydd Housing Association to gain opinions on how recycling and the use/layout of communal bin collection points can be improved upon	Aug-19	N Jones	On Target	
	CSWP2A03M03b	Propose trial recommendations to working group to increase recycling participation of residents using communal bin collection points. Working group will submit final recommendations to Scrutiny and Cabinet.	Oct-19	N Jones	On Target	
	CSWP2A03M04	Utilise enforcement powers available to the Council and landlords to manage communal bin collection points	Feb-20	T Jones	On Target	
	CSWP2A03M05	Complete the operational trial at the agreed communal bin collection points and prepare and submit feedback and recommendations to Scrutiny	Mar-20	N Jones	On Target	
	CSWP2A03M06	Following approval from Scrutiny, implement final operational recommendations made by Public Services Scrutiny Committee.	Apr-20	N Jones	On Target	
Continue to raise awareness in schools, residents and community groups on environmental issues, including dog fouling, fly tipping and littering	CSWP2A01M05	<u>Enforcement and prevention</u>	Mar-20	T Jones	On Target	
	CSWP4A02M01	Raise awareness & use enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions including:				
	CSWP4A02M02	- Attending regular PACT meetings with Community Groups, residents and local PCSO's.				
	CSWP4A01M01	- Meet with local schools and Community Groups regarding the personal and environmental issues caused by dog fouling. - Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.				
Ensure that residents dispose of their waste correctly abiding by their legal duty of care as part of the Environmental Protection Act 1990, and using the Council's enforcement powers to hold culprits to account where necessary	CSWP4A02M03	Undertake targeted enforcement exercises in problem areas e.g. PSPO's for dog fouling	Mar-20	T Jones	On Target	Ongoing patrols to target problem areas are undertaken 7 days a week and vary in times between 6am and 8pm
	CSWP4A01M05	Continue to report offenders on 'Who Done It 'web page, involving RCT residents in the identification of perpetrators.	Mar-20	T Jones	On Target	Ongoing - plan to 're-publish' webpage in 2019/20 due to drop off in reports
	CSWP5A01M01	Continue to review mobile technology for quicker responses for cleansing issues, councillor requests and resident queries	Mar-20	T Jones	On Target	Setting up Enforcement Queue on the Customer Relationship Management system to enable jobs to be sent electronically.
	CSWP5A01M03	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-20	T Jones	On Target	Ongoing - reviewing different cameras to maximise our efforts to target illegal waste disposal

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

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comments
		Actual	All Wales Average	Actual	Target	Actual (Qtr 1)	
LACP005	<b>Gross Revenue Expenditure (£) on Council Tax Benefits &amp; Administration per head of population**</b>	8	N/A	8	N/A	N/A	Reported Qtr 3
LACP004	<b>The level of Council Tax increase</b>	2.25	N/A	3.3	3.6	3.6	
LCSC308	<b>% of customer interaction via the web and mobile devices</b>	85.2	N/A	87.8	>80%	87.8	
LCSC401	<b>% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks</b>	82.2	N/A	88.5	>80%	86.9	
LCSC206	<b>% enquiries resolved at first point of contact based on customer view - One4aLL centres</b>	97.7	N/A	97.8	>95%	N/A	Reported Qtr 2
LCSC110	<b>% of enquiries resolved at first point of contact based on customer view - telephone, daytime service</b>	94.3	N/A	97.8	>90%	95.8	
LCSC309	<b>% enquiries resolved at first point of contact based on customer view - website/e-access</b>	86.5	N/A	87.8	>80%	89.0	
LEST001	<b>% Reduction in the occupied office accommodation floor space across the Council (m2)</b>	14.05	N/A	22.26	25.00	N/A	Reported Qtr 4

#### 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 1 2019/20**

Priority	PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
			(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
			Actual	Actual	Wales Average	Annual Target	Actual	
Economy	LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	393	N/A	350	69	Expecting to increase no. of outcomes achieved to meet targets later in the year
Economy	LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	100	11	Expecting to increase no. of outcomes achieved to meet targets later in the year
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	450	73	Limited number of training programmes delivered in Qtr 1, this will increase in Qtr 2
<b>People</b>	<b>LSCA014</b>	<b>% of clients choosing their own service providers through Direct Payments</b>	<b>14.67</b>	<b>16.1</b>	<b>N/A</b>	<b>16.7</b>	<b>15.4</b>	<b>The number of people in receipt of direct payments has increased during the quarter; although to a lesser extent than the overall increase in the number of people receiving services; hence the lower performance than targeted. Performance will continue to be closely monitored.</b>
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	1.88	3.43	Awaiting	2.8	3.43	There were 67 delays in Qtr 1 and whilst below target performance remains the same as 2018/19 and above the Wales average. As we continue to support more people to live at home, pressure on the capacity of home care services remains high and as a consequence this continues to have an adverse impact on delays waiting commencement of a care package resulting in numbers higher than targeted. Performance will continue to be closely monitored.
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	55	N/A	N/A	70	46.67	This PI is informed by case data in both the Independent Domestic Violence Advisor (IDVA) and Outreach service (other contact). Since January 2019 the Outreach Service has been subject to staffing shortages and new team members. This has resulted in a backlog of Insights data completion which has affected the Qtr 1 outcome. It is anticipated that performance will improve across Qtr.'s 2,3 and 4.
People	LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	N/A	N/A	85	63.33	
<b>People</b>	<b>LSCC101</b>	<b>% of children &amp; young people requiring intervention from statutory services</b>	<b>23.5</b>	<b>30.6</b>	<b>N/A</b>	<b>30</b>	<b>44.29</b>	<b>Performance has dropped since year end. More children required statutory intervention during Qtr 1. This indicator will be monitored throughout 2019/20.</b>
<b>People</b>	<b>Measure 27 SSOF27</b>	<b>% of re-registrations of children on Local Authority CPR</b>	<b>8.1</b>	<b>6.72</b>	<b>Awaiting Data</b>	<b>6.72</b>	<b>9.24</b>	<b>The number of children on the child protection register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which means we haven't achieved target this quarter. It will continue to be closely monitored via the Cwm Taf Safeguarding Children's Board.</b>
<b>People</b>	<b>Measure 34b SSOF34b</b>	<b>% of all care leavers who are in education, training or employment at 24 months after leaving care</b>	<b>49</b>	<b>36.4</b>	<b>Awaiting Data</b>	<b>50</b>	<b>39</b>	<b>Performance has improved since year end but still not meeting target. 25 out of 41 young people were not in EET 24 months after leaving care. 13 young people (YP) are claiming benefits but are actively job searching. 3 YP are not consistently engaging with the 16+ Teams. 3 YP have since found employment and are starting work. 5 YP are full time mothers and 1 YP has been in prison.</b>
Other National Indicators	PAM028 Measure 24	% of child assessments completed on time	93	97	Awaiting Data	98	89	Performance has dropped since year end and will be monitored throughout 2019/20. 128 were not completed within timescales during Apr-Jun 19 and of these 75 (59%) were Enquiry and Assessment Team cases. The remaining 53 assessments were completed by the Childcare teams and Disabled Children's Team.

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

# Other National Performance Measures

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		Actual	Actual	All Wales Average	Target	Actual (Qtr 1)	
PAM018	% of all planning applications determined in time	90	91	87.97	92	92	
PAM019	% of planning appeals dismissed	50	67	67.25	66	88	
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	6.2	6.5	4.47	6.1	N/A	Reported in Qtr 3
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	6.2	3.0	14.01	3.5	N/A	Reported in Qtr 3
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	93.75	93.95	95.69	94.50	94.8	
PAM028 Measure 24	% of child assessments completed on time	93	97	88.9	98	89	Performance has dropped since year end and will be monitored throughout 2019/20. 128 were not completed within timescales during Apr-Jun 19 and of these 75 (59%) were Enquiry and Assessment Team cases. The remaining 53 assessments were completed by the Childcare teams and Disabled Children's Team.
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year *	7.4	5.2	9.2	6	5.7	
PAM045	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	Awaiting Wales Average	5	N/A	Reported in Qtr 4
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	4	Awaiting Wales Average	6	N/A	Reported in Qtr 4
PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	55	Awaiting Wales Average	65	N/A	Reported in Qtr 2
PAM033	% of pupils assessed in Welsh at the end of the foundation phase	N/A	18.49	Awaiting Wales Average	19.7	N/A	Reported in Qtr 2
PAM034	% of year 11 pupils studying Welsh (first language)	N/A	0	Awaiting Wales Average	19	N/A	Reported in Qtr 3
PAM/041	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	55	Awaiting Wales Average	50	55	
PAM/042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	100	Awaiting Wales Average	95	100	
PAM/044 (New)	Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	N/A	N/A	N/A	N/A	N/A	Baseline year - No target set. Reported in Qtr 4
PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	Awaiting Wales Average	N/A	N/A	

**Footnote**

\* - % of children looked after on 31 March who have had three or more placements during the year - the Council's 2018/19 year-end Performance Report reported performance as 6.2%. Further to year-end validation processes, performance for 2018/19 has been amended to 5.2%.

**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			

QUARTER 1 2019/20 TARGET ANALYSIS - SUMMARY

Section 5f

	Theme	Total No. of Pls	Better	%	Worse	%	Same	%	N/A	%
2019/20 Target compared to 2018/19 Actual	<b>TOTAL</b>	<b>114</b>	<b>39</b>	<b>34%</b>	<b>37</b>	<b>32%</b>	<b>17</b>	<b>15%</b>	<b>21</b>	<b>18%</b>
	Economy	51	15	29%	15	29%	9	18%	12	24%
	People	23	12	52%	3	13%	5	22%	3	13%
	Place	16	2	13%	9	56%	3	19%	2	13%
	LWOM	8	1	13%	6	74%	0	0%	1	13%
	Other National Pls	16	9	56%	4	25%	0	0%	3	19%
2019/20 Target compared to 2018/19 Target	<b>TOTAL</b>	<b>114</b>	<b>30</b>	<b>26%</b>	<b>22</b>	<b>19%</b>	<b>28</b>	<b>25%</b>	<b>34</b>	<b>30%</b>
	Economy	51	16	31%	11	22%	8	16%	16	31%
	People	23	5	22%	7	30%	3	13%	8	35%
	Place	16	4	25%	1	6%	8	50%	3	19%
	LWOM	8	1	13%	1	13%	5	63%	1	13%
	Other National Pls	16	4	25%	2	13%	4	25%	6	38%
	<b>Theme</b>	<b>Total No. of Pls</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>
2019/20 Actual compared to Target	<b>TOTAL</b>	<b>114</b>	<b>27</b>	<b>24%</b>	<b>11</b>	<b>10%</b>	<b>8</b>	<b>7%</b>	<b>68</b>	<b>60%</b>
	Economy	51	2	4%	3	6%	0	0%	46	90%
	People	23	8	35%	7	30%	6	26%	2	9%
	Place	16	6	38%	0	0%	2	13%	8	50%
	LWOM	8	5	63%	0	0%	0	0%	3	38%
	Other National Pls	16	6	38%	1	6%	0	0%	9	56%
	<b>Theme</b>	<b>Total No. of Pls</b>	<b>Better</b>	<b>%</b>	<b>Worse</b>	<b>%</b>	<b>Same</b>	<b>%</b>	<b>N/A</b>	<b>%</b>
2019/20 Actual compared to 2018/19 Actual	<b>TOTAL</b>	<b>114</b>	<b>19</b>	<b>17%</b>	<b>20</b>	<b>18%</b>	<b>4</b>	<b>4%</b>	<b>71</b>	<b>62%</b>
	Economy	51	2	4%	5	10%	0	0%	44	86%
	People	23	7	30%	9	39%	2	9%	5	22%
	Place	16	6	38%	1	6%	1	6%	8	50%
	LWOM	8	3	38%	2	25%	0	0%	3	38%
	Other National Pls	16	1	6%	3	19%	1	6%	11	69%
2019/20 Actual compared to 2018/19 Wales Average - where available	<b>TOTAL</b>	<b>114</b>	<b>4</b>	<b>4%</b>	<b>4</b>	<b>4%</b>	<b>0</b>	<b>0%</b>	<b>106</b>	<b>93%</b>
	Economy	51	0	0%	0	0%	0	0%	51	100%
	People	23	0	0%	2	9%	0	0%	21	91%
	Place	16	2	13%	1	6%	0	0%	13	81%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National Pls	16	2	13%	1	6%	0	0%	13	81%

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Economy	LPSR103	No of new affordable homes delivered	200	226	N/A	130	83	N/A	140	N/A	Better	Better	N/A	N/A	N/A	N/A
Economy	LRGN014a	% vacant retail premises in town centres - Porth	<14.0	12.0	N/A	<12.0	16	N/A	16	N/A	Same	Worse	16	N/A	N/A	N/A
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	<8.8	7.0	N/A	<7.0	11	N/A	11	N/A	Same	Worse	10	N/A	N/A	N/A
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	<10.4	14.0	N/A	<14.0	13	N/A	13	N/A	Same	Better	15	N/A	N/A	N/A
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	<5.8	7.0	N/A	<7.0	6	N/A	6	N/A	Same	Better	9	N/A	N/A	N/A
Economy	LRGN015e	Footfall - Average weekly number of visitors to Pontypridd	N/A	N/A	N/A	N/A	68,300	N/A	67,846	N/A	Worse	N/A	51,964	N/A	N/A	N/A
Economy	LRGN015f	Footfall - Average weekly number of visitors to Aberdare	N/A	N/A	N/A	N/A	41,536	N/A	41,315	N/A	Worse	N/A	45,378	N/A	N/A	N/A
Economy	LRGN015g	Footfall - Average weekly number of visitors to Porth	N/A	N/A	N/A	N/A	4,097	N/A	4,036	N/A	Worse	N/A	3,478	N/A	N/A	N/A
Economy	LRGN015h	Footfall - Average weekly number of visitors to Treorchy	N/A	N/A	N/A	N/A	10,032	N/A	9,990	N/A	Worse	N/A	9,050	N/A	N/A	N/A
Economy	LRGN019	No. of additional housing units provided during the year	600	552	N/A	600	386	N/A	500	N/A	Better	Worse	N/A	N/A	N/A	N/A
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	>5,745	6,355	N/A	>6,355	8,585	N/A	>8,585	N/A	Same	Better	N/A	N/A	N/A	N/A
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	>16.1 (925)	19.5 (1,240)	13.7	>19.5 (1,240)	34.2 (2,935)	N/A	>34.2	Better	Same	Better	N/A	N/A	N/A	N/A
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	<11.7 (670)	10.9 (690)	10.4	<10.9 (690)	8.9 (765)	N/A	<8.9	Better	Same	Better	N/A	N/A	N/A	N/A
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	190	204	N/A	190	213	N/A	190	N/A	Worse	Same	N/A	N/A	N/A	N/A
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	400	356	N/A	400	452	N/A	400	N/A	Worse	Same	N/A	N/A	N/A	N/A
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year	5.50	5.7	5.2	5.5	7.4	N/A	5.5	Better	Worse	Same	N/A	N/A	4.65	N/A
Economy	LRGN023 (NEW)	% of new homes delivered by SME developers	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN024 (NEW)	% of new homes that are custom built	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN022 (NEW)	No. of property enhancements supported in Targeted town centres	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	24	N/A	N/A	N/A
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	100	62	N/A	60	67	23	40	N/A	Worse	Worse	13	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	90	75	N/A	75	167	51	150	N/A	Worse	Better	45	Worse	N/A	N/A
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	NEW BASELINE YEAR	348	N/A	350	N/A	Better	Better	N/A	N/A	349.52	N/A
Economy	LEDU244 interim national measure	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LEDU245 interim national measure	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LEDU246 interim national measure	Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification) <sup>2</sup>	96.7	94.7	94.4	94.7	94.7	N/A	94.7	Better	Same	Same	N/A	N/A	N/A	N/A
Economy	PAM006 EDU017	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	59.0	49.8	54.8	55.0	53.1	N/A	55.1	Better	Better	Better	N/A	N/A	N/A	N/A
Economy	LEDU243	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	34.0	24.2	28.6	30	28	N/A	30	Better	Better	Same	N/A	N/A	N/A	N/A
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	95.3	94.7	94.9	95.4	94.2	N/A	95.1	Better	Better	Worse	N/A	N/A	94.58	N/A
Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	94.3	93.6	94.1	94.3	93.0	N/A	94.1	Same	Better	Worse	N/A	N/A	93.85	N/A
Economy	LEDU218	% attendance at PRU/EOTAS provision	N/A	78.6	N/A	78.9	80.2	N/A	>80.2	N/A	Same	Better	N/A	N/A	N/A	N/A
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	<2.6	2.3	N/A	<2.6%	2.74	N/A	<2.3	N/A	Better	Better	N/A	N/A	3.0	N/A
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	<4.5	4.9	N/A	<4.5%	5.31	N/A	<5.0	N/A	Better	Worse	N/A	N/A	5.1	N/A
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	12.91	14.2	N/A	14.2	18.04	N/A	19.6	N/A	Worse	Worse	N/A	N/A	N/A	N/A
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	98.4	95.7	N/A	95.7	108.29	N/A	159.6	N/A	Worse	Worse	N/A	N/A	N/A	N/A
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.2	2.1	N/A	2.07	1.93	N/A	2.16	N/A	Worse	Worse	N/A	N/A	N/A	N/A
Economy	PAM046	% of Year 11 leavers not in education, training or employment (NEET)	N/A	N/A	1.6	1.0	1.9	N/A	1.0	Better	Better	Same	N/A	N/A	1.85	N/A
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	4.0	2.6	2.6	2.5	2.9	N/A	1.5	Better	Better	Better	N/A	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	NEW BASELINE YEAR	24	N/A	65	50	8	72	N/A	Better	Better	14	Better	N/A	N/A
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	NEW BASELINE YEAR	97	N/A	147	106	35	168	N/A	Better	Better	25	Worse	N/A	N/A
Economy	LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	NEW BASELINE YEAR	47	N/A	48	50	12	168	N/A	Better	Better	6	N/A	N/A	N/A
Economy	LCAP015	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	NEW BASELINE YEAR	96	N/A	192	242	55	192	N/A	Worse	Same	29	N/A	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	NEW BASELINE YEAR	49	N/A	96	57	9	220	N/A	Better	Better	11	N/A	N/A	N/A
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the CfW programme	NEW BASELINE YEAR	96	N/A	118	115	35	96	N/A	Worse	Worse	4	N/A	N/A	N/A
Economy	LCAP017	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	350	393	39	350	N/A	Worse	Same	69	Better	N/A	N/A
Economy	LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	12	100	N/A	N/A	N/A	11	Worse	N/A	N/A
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	122	450	N/A	N/A	N/A	73	Worse	N/A	N/A
Economy	LCHR301 NEW	Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health condition or disability	N/A	N/A	N/A	N/A	N/A	N/A	614 (Qtr 1 target 0)	N/A	N/A	N/A	0	N/A	N/A	N/A
Economy	LCHR302 NEW	Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	N/A	N/A	N/A	306 (Qtr 1 target 0)	N/A	N/A	N/A	0	N/A	N/A	N/A
Economy	LCHR303 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	N/A	N/A	N/A	56 (Qtr 1 target 0)	N/A	N/A	N/A	0	N/A	N/A	N/A
Economy	LCHR304 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	N/A	N/A	N/A	31 (Qtr 1 target 0)	N/A	N/A	N/A	0	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	14.63	14.67	N/A	15.5	16.1	N/A	16.7	N/A	Better	Better	15.4	Worse	N/A	N/A
People	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	N/A	72.7	N/A	Better	Worse	67.22	Better	N/A	N/A
People	Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	NEW BASELINE YEAR	84.95	41.19	84.95	85.43	N/A	85.43	Better	Same	Better	90.36	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	77.23	77.63	67.62	77.63	73.5	N/A	73.5	Better	Same	Worse	81.53	Better	N/A	N/A
People	LSCA102	No. of people admitted to residential or nursing care	422	417	N/A	400	420	53	400 (Qtr 1 target 100)	N/A	Better	Same	86	Worse	N/A	N/A
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	4.50	1.88	3.48	1.3	3.43	1.23	2.8	Better	Better	Worse	3.43	Same	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
People	Measure 21 SSO21	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	N/A	959.35	Worse	Same	N/A	952.97	Better	N/A	N/A
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	280	234	213	260	225	226	250	Worse	Worse	Better	231	Worse	207.32	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 (not including schools)	7,710	8140	8,502	8,369	8,302	1,990	8,505 (Qtr 1 target 2,615)	Better	Better	Better	2095	Better	9234.59	Worse
People	LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	11,824	12,218	N/A	12,500	9,438	2,926	10,000 (Qtr 1 target 2,500)	N/A	Better	Worse	2415	Worse	N/A	N/A
People	LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	N/A	N/A	N/A	3,053	N/A	N/A	N/A	752	N/A	N/A	N/A
People	LLCL011 WPLSQ16b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	NEW BASELINE YEAR	318	N/A	518	513	94	517 (Qtr1 target 129)	N/A	Better	Worse	145	Better	N/A	N/A
People	LPPN169	Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	71	88.26	N/A	86.5	89.21	89.88	86.5	N/A	Worse	Same	N/A	N/A	N/A	N/A
People	LPPN170	% of clients who wait less than 20 working days between referral and treatment	N/A	92.01	N/A	N/A	89.25	93.1	80	N/A	Worse	N/A	N/A	N/A	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	NEW BASELINE YEAR	761	N/A	800 (Qtr 1 target 200)	N/A	Better	N/A	263	Worse	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW BASELINE YEAR	95.4	N/A	95.9	N/A	Better	N/A	94.6	Worse	N/A	N/A
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	N/A	55	N/A	N/A	N/A	N/A	70	N/A	N/A	N/A	46.67	N/A	N/A	N/A
People	LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	N/A	85	N/A	N/A	N/A	N/A	85	N/A	N/A	N/A	63.33	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	18.00	23.5	N/A	N/A	30.6	N/A	30	N/A	Better	N/A	44.29	Worse	N/A	N/A
People	LSCC102	No. of looked after children	655	676	N/A	655	674	684	674	N/A	Same	Worse	684	Same	N/A	N/A
People	Measure 27 SSO27	% of re-registrations of children on Local Authority CPR	8	8.1	5.35	8	6.72	N/A	6.72	Worse	Same	Better	9.24	Worse	N/A	N/A
People	Measure 34a SSO34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	41	51.40	50	42.6	43.1	50	Worse	Better	Same	48	Better	N/A	N/A
People	Measure 34b SSO34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53	49	51.42	53	36.4	50.0	50	Worse	Better	Worse	39	Worse	N/A	N/A
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	25	17	N/A	20	N/A	Worse	Better	N/A	N/A	N/A	N/A
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	90	91	N/A	90	94	85	95	N/A	Better	Better	92	Better	N/A	N/A
Place	LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	N/A	79	N/A	80	80	79	80	N/A	Same	Same	78	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	≥86	N/A	N/A	≥86	80.7	N/A	≥80	N/A	Worse	Worse	N/A	N/A	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	≥85	80	N/A	≥80	87	N/A	≥80	N/A	Worse	Same	N/A	N/A	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	68	74.7	66.4	70	71	71	70	Better	Worse	Same	78.2	Better	67.90	Better
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	5.4	5.2	3.7	4.9	4.9	N/A	4.9	Worse	Same	Same	N/A	N/A	3.92	N/A
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	6.5	5.7	N/A	5.6	4.8	N/A	5.6	N/A	Worse	Same	N/A	N/A	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	5.00	1.76	11	5	1.97	1.39	5	Better	Worse	Same	0.27	Better	N/A	N/A
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	65	61.31	62.7	63	61.01	64.66	64	Better	Better	Better	68.18	Better	N/A	N/A
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	NEW BASELINE YEAR	0.19	N/A	≤ 0.19	N/A	Same	N/A	N/A	N/A	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	95	99.4	95.8	95	99.4	100	95.8	Same	Worse	Better	100	Same	93.87	Better
Place	LLSD004 New	% of residents satisfied with the condition of roads	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LLSD005 New	% of residents satisfied with the condition of pavements	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents	N/A	N/A	N/A	5 Days	2.26	2.57	5	N/A	Worse	Same	2.37	Better	2.23	Worse
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	95.00	96.94	95.08	95	97.59	96.82	95	Worse	Worse	Same	97.32	Better	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	8	N/A	N/A	8	N/A	NTS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	≤2.75	2.25	N/A	3.3	3.3	3.3	3.6	N/A	Worse	Worse	3.6	Worse	N/A	N/A
LWoM	LCSC308	% of customer interaction via the web and mobile devices	50.0	85.2	N/A	80	87.8	86.6	>80	N/A	Worse	Same	87.8	Better	N/A	N/A
LWoM	LCSC401	% of payments received via Customer Care that are self served via website and/or touchtone or kiosks	70.0	82.2	N/A	80	88.5	85.6	>80	N/A	Worse	Same	86.9	Better	N/A	N/A
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	90.0	97.7	N/A	95	97.8	97.5	>95	N/A	Worse	Same	N/A	N/A	N/A	N/A
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	90.0	94.3	N/A	90	97.8	97.1	>90	N/A	Worse	Same	95.8	Worse	N/A	N/A
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	80.0	86.5	N/A	80	87.8	84.8	>80	N/A	Worse	Same	89.0	Better	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19			2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	RCT Actual (Qtr 1)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 1	Qtr 1 19/20 Actual Compared to Qtr 1 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	18.14	14.05	N/A	18.14	22.26	N/A	25	N/A	Better	Better	N/A	N/A	N/A	N/A
Other National PIs	PAM018	% of all planning applications determined in time	NEW BASELINE YEAR	90	88.5	90	91	N/A	92	Better	Better	Better	92	N/A	87.97	Better
Other National PIs	PAM019	% of planning appeals dismissed	NEW BASELINE YEAR	50	62.3	66	67	N/A	66	Better	Worse	Same	88	N/A	67.25	Better
Other National PIs	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	6.1	6.2	4.3	6.4	6.5	N/A	6.1	Worse	Better	Better	N/A	N/A	4.47	N/A
Other National PIs	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	8.9	6.2	14.1	6.7	3.0	N/A	3.5	Better	Worse	Better	N/A	N/A	14.01	N/A
Other National PIs	PAM023	Percentage of food establishments that meet food hygiene standards	95.00	93.75	95.27	95	93.95	93.70	94.5	Worse	Better	Worse	94.8	Better	95.69	Worse
Other National PIs	PAM028 Measure 24	% of child assessments completed on time	98	93	N/A	98	97	N/A	98	N/A	Better	Same	89	Worse	N/A	N/A
Other National PIs	PAM029 Measure 33	% of children in care that had to move 3 or more times	5.9	7.4	N/A	7	5.2	N/A	6	N/A	Better	Better	6.4	Worse	N/A	N/A
Other National PIs	PAM045	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	N/A	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	NEW BASELINE YEAR	4	N/A	6	N/A	Better	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	65	55	N/A	65	N/A	Better	Same	N/A	N/A	N/A	N/A
Other National PIs	PAM033	% of pupils assessed in Welsh at the end of the foundation phase	N/A	N/A	N/A	NEW BASELINE YEAR	18.49	N/A	19.7	N/A	Better	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM034	Percentage of year 11 pupils studying Welsh (first language)	N/A	N/A	N/A	NEW BASELINE YEAR	0	N/A	19	N/A	Better	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	50	55	61	50	N/A	Worse	Same	55	Worse	N/A	N/A
Other National PIs	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	100	100	100	95	N/A	Worse	Worse	100	Same	N/A	N/A
Other National PIs	PAM044 (NEW)	Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	N/A	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.41	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10.48	N/A