



**CYNGOR BWRDEISTREF SIROL**  
**RHONDDA CYNON TAF**  
**COUNTY BOROUGH COUNCIL**

**GWŶS I GYFARFOD O'R CYNGOR**

C. B. Jones  
Cyfarwyddwr y Gwasanaethau Cyfreithiol a Llywodraethol  
Cyngor Bwrdeistref Sirol Rhondda Cynon Taf  
Y Pafiliynau  
Parc Hen Lofa'r Cambrian  
Cwm Clydach CF40 2XX

Dolen gyswllt: Ms Julia Nicholls -Swyddog Gwasanaethau Democrataidd (01443 424098)

**DYMA WŶS I CHI** i gyfarfod o **PWYLLGOR CRAFFU - CYLLID A CHYFLAWNIAD** yn cael ei gynnal yn **Council Chamber, The Pavilions, Cambrian Park, Clydach Vale, Tonypany, CF40 2XX** ar **DYDD LLUN, 23AIN GORFFENNAF, 2018** am **5.00 PM.**

Caiff Aelodau nad ydyn nhw'n aelodau o'r pwyllgor ac aelodau o'r cyhoedd gyfrannu yn y cyfarfod ar faterion y cyfarfod er bydd y cais yn ôl doethineb y Cadeirydd. Gofynnwn i chi roi gwybod i Wasanaethau Democrataidd erbyn Dydd Iau, 19 Gorffennaf 2018 trwy ddefnyddio'r manylion cyswllt uchod, gan gynnwys rhoi gwybod a fyddwch chi'n siarad Cymraeg neu Saesneg.

**AGENDA**

**Tudalennau**

**1. DATGAN BUDDIANT**

Derbyn datganiadau o fuddiannau personol gan Aelodau, yn unol â gofynion y Côd Ymddygiad.

Nodwch:

1. Mae gofyn i aelodau ddatgan rhif a phwnc yr agendwm mae eu buddiant yn ymwneud ag ef a mynegi natur y buddiant personol hwnnw; a
2. Lle bo Aelodau'n ymneilltuo o'r cyfarfod o ganlyniad i ddatgelu buddiant sy'n rhagfarnu, mae rhaid iddyn nhw roi gwybod i'r Cadeirydd pan fyddan nhw'n gadael.

**2. COFNODION**

Derbyn cofnodion o gyfarfodydd blaenorol y Pwyllgor Craffu - Materion Cyllid a Chyflawniad a gynhaliwyd ar:

23 Ebrill 2018  
4 Gorffennaf 2018

- 5 - 18**
- 3. REPORT OF THE DIRECTOR, LEGAL AND DEMOCRATIC SERVICES**  
To consider the Finance & Performance Scrutiny Committee's Work Programme
- 19 - 28**
- 4. ADRODDIAD CYFARWYDDWR CYFADRAN Y GWASANAETHAU CORFFORAETHOL A RHENG FLAEN**  
Trafod Adroddiad Cyflawniad y Cyngor am y Pedwerydd Chwarter
- 29 - 184**
- 5. BUSNES BRYS**  
Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.

## **Cyfarwyddwr y Gwasanaethau Cyfreithiol a Llywodraethol**

### **Cylchreliad:-**

Y Cyngorwyr Bwrdeistref Sirol Y Cyngorydd M Powell a Y Cyngorydd G Thomas – Cadeirydd ac Is-gadeirydd, yn y drefn honno

### **Y Cyngorwyr Bwrdeistref Sirol:**

Y Cyngorydd G Holmes, Y Cyngorydd G Davies, Y Cyngorydd S Bradwick, Y Cyngorydd R Yeo, Y Cyngorydd W Lewis, Y Cyngorydd S. Rees-Owen, Y Cyngorydd T Williams, Y Cyngorydd J Cullwick, Y Cyngorydd M Diamond, Y Cyngorydd G Caple, Y Cyngorydd A Davies-Jones, Y Cyngorydd G Hughes and Y Cyngorydd J Williams

Y Cyngorydd Bwrdeistref Sirol S Belzak – Aelod ex officio

Y Cyngorwyr Bwrdeistref Sirol L.M.Adams a G.Thomas – Cadeirydd ac Is-gadeirydd y Pwllgor Trosolwg a Chraffu yn y drefn honno

### **Aelodau Cyfetholedig Addysg er gwybodaeth-**

Mr A Ricketts, Cynrychiolydd Awdurdodau Esgobaethol â'r hawl i bleidlais  
Ms A Jones, Cynrychiolydd UNITE  
Mr M Cleverley, Cynrychiolydd Cymdeithas Genedlaethol yr Ysgolfeistri ac Undeb yr Athrawesau a'r Panel Athrawon  
Mr C Jones, Cynrychiolydd GMB  
Mr D Price, Cynrychiolydd UNSAIN/UNISON  
Mrs C Jones, Cynrychiolydd Undeb Cenedlaethol yr Athrawon a'r Panel Athrawon  
Mr D S Emanuel, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol

Mr R Hull – Cadeirydd y Pwyllgor Archwilio



Tudalen wag

*Mae'r cofnodion hyn yn amodol ar gymeradwyaeth yng nghyfarfod priodol nesaf y Pwyllgor.*

These Minutes are subject to approval at the next appropriate meeting of the Committee,

## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**DRAFT Minutes** of the Special Meeting of the Finance and Performance Scrutiny Committee held at the County Borough Council Offices, The Pavilions, Cambrian Park, Clydach Vale on Wednesday, 4<sup>th</sup> July 2018 at 5 p.m.

#### **PRESENT**

County Borough Councillor M. Powell – in the Chair

#### **County Borough Councillors**

S. Bradwick	G. Hughes
G. Caple	S. Rees-Owen
J. Cullwick	G. Thomas
M. Diamond	J. Williams
G. R. Davies	T. Williams
G. Holmes	R. Yeo

#### **Non Committee Members/Education Co-opted Members in Attendance**

County Borough Councillor M.Norris – Cabinet Member for Corporate Services

County Borough Councillor L.M.Adams – Chair of the Overview & Scrutiny Committee

Mr.J.Fish – Elected Parent/Governor Representative

Mr.C.Jones – GMB Representative

Ms.L.Davies – Unite Representative

#### **Officers in Attendance**

Mr.P. Nicholls – Head of Legal-Litigation, Planning & Environment,  
Community & Children's Services

Mr. C. Bradshaw – Chief Executive

Mr. C. Lee – Group Director, Corporate and Frontline Services

Mr G. Isingrini – Group Director, Community & Children's Services

Mr.P.Griffiths – Service Director, Performance & Improvement

#### **1 APOLOGIES FOR ABSENCE**

Apologies for absence were received from County Borough Councillors S. Rees-Owen and M. Diamond. An apology for absence was also received from Mr.R.Hull (lay Member of the Audit Committee).

## **2 DECLARATIONS OF INTEREST**

**RESOLVED** – to note that in accordance with the Members' Code of Conduct there were no personal declarations made at the meeting pertaining to the agenda.

## **3 DRAFT CORPORATE PERFORMANCE REPORT 2018/19**

The Service Director, Performance & Improvement reported on the purpose of the meeting which was to provide Members with the opportunity to review, challenge and propose amendments to the draft Corporate Performance Report for 2018/19 in respect of the Council's Corporate Plan priorities of 'Economy', 'People', and 'Place'.

The Service Director explained that Members of the Finance & Performance Scrutiny Committee were being asked to form a judgement on the extent to which the draft Corporate Performance Report for 2018/19 sets out a balanced and evidenced based assessment of the Council's 2017/18 performance in its Corporate Plan priorities and whether the Council's ambitions for 2018/19 are understandable that will enable progress and impact to be measured and scrutinised.

It was pointed out that the final draft version of the Corporate Performance Report 2018/19 would be presented to Cabinet on 17<sup>th</sup> July 2018, incorporating any amendments deemed necessary by the Finance & Performance Scrutiny Committee.

The Service Director also advised that an overview of each Priority would be presented by the relevant Officer in the following order: Economy, People and Place, with opportunity for Members to ask questions after each overview.

### **Economy – Building a Strong Economy**

The Chief Executive provided an overview of performance in relation to the priority 'Economy – Building a Strong Economy' and advised that good progress has been made in respect of a number of long term projects such as the City Deal and the South Wales Metro. There have been positive developments in the town centres of Pontypridd (Taff Vale Project and the YMCA) and in Aberdare (the Boot Hotel) and Cabinet Members and Officers have played a key role in supporting and encouraging local businesses to the area. The Chief Executive went on to indicate that significant investment has also continued to be made in schools across the County Borough and good academic attainment had been achieved within the first 3 key stages although

it was difficult to measure Key Stage 4 due to changes to the qualifications that can be included within this performance indicator.

It was reported that opportunities exist to deliver further improvement in areas such as reducing the number of pupils excluded from schools and increasing the footfall to some of our town centres.

Following the presentation, the Committee discussed the information and questioned the Chief Executive.

The Committee acknowledged the developments in the town centres of Pontypridd and Aberdare but queried the lack of employment opportunities in the northern part of the County Borough compared to other areas which is encouraging residents to move to the Southern parts of the County. The Committee acknowledged the investment that the City Deal will bring but stated that manufacturing needed to be brought back into communities like Hirwaun, to keep residents in work.

The Chief Executive indicated that by investing in the County Borough's key town centres, this will have a ripple effect which will positively impact on smaller towns in the long term. The Chief Executive referred to the existing bus links that are in place between Rhondda Fach/Fawr and Porth and added that the City Deal is looking at jobs for the local area and presenting graduate opportunities, and has developed projects such as the Energy Park in Hirwaun. Reference was also made to the Metro which will replace / upgrade the existing infrastructure and then support development in other areas.

A Member of the Committee raised concern at the lack of notification provided to the residents of RCT in respect of the introduction of the new Refuse and Recycling Collection Service which had been set up to help improve recycling rates and service delivery. In response Members were reminded of the steps in place to inform residents of the new process such as via social media, door knocking and awareness campaigns in advance of the change. The Chair of the Public Service Delivery, Communities and Prosperity Scrutiny Committee confirmed that Members of this Committee had the opportunity to undertake pre- scrutiny of the report prior to it going to Cabinet. Another Member reported her concerns regarding the potential for people to leave their black bags outside the houses of others. It was reported that the Council will continue to provide support to households who for various reasons may find these proposals challenging e.g. households with ash waste and large families.

In response to a query in respect of the number of empty properties brought back into use per annum and the issue of supporting those residents living close to an empty property, it was confirmed that the target has been set linked to the level of available resources. The Chief Executive added that

additional one-off investment is being made in this area for 2018/19 through the estimated income to be generated by the decision to remove council tax discount on dwellings that have been empty for more than 6 months (this being effective from 1<sup>st</sup> April 2018).

It was agreed that the figures set out on page 16 of the report relating to the number of private sector dwellings which have been vacant for over 6 months would be corrected and consideration be given to whether the inclusion of both unemployment and worklessness statistics were clear for the reader.

A Member asked for clarification regarding the following three issues: closing the achievement gap between children who are disadvantaged and their peers; school attendance; and the increase in school exclusions, having regard to the linkage and cause across all three issues. The Chief Executive explained that with regards to attendance, the local authority does issue a number of Fixed Penalty Notices; however, there does need to be more engagement at school level. The Chief Executive added that from September 2018 the attendance strategy would be revised. It was reported that with regard to exclusions there is sufficient provision within our schools but further improvements do need to be made particularly to improve the Special Education Need provision. In respect of closing the gap, it was explained that there is currently a lot of work being undertaken in this area although a different approach may be required to achieve the impact sought.

A Member commented that more assaults on teachers are taking place within our schools and this should be dealt with by way of exclusions as the Local Authority has a duty of care towards its teachers and staff. It was agreed that certain behaviour warrants exclusion but it was also pointed out the importance of understanding why certain behaviour is happening within the classroom. The Chief Executive stated that the Local Authority does not advise Head Teachers when to exclude pupils, this being the responsibility of headteachers / schools to decide based on the evidence before them and appropriate measures need to be put in place to support both teachers and pupils.

The Committee discussed the need for more vocational courses within colleges and schools to help fill the gaps for skilled labour in the workforce. It was reported that most schools tailor their curriculum to suit students and local colleges offer level 2 and 3 qualifications as well as successful work based learning environments; however, this needed to be done within the parameters of the National Education System in Wales.

A Member wished to remind Committee that the recent educational event, 'Attend and Achieve' had been held at the Coliseum, Aberdare with the Cabinet Member for Education and Lifelong Learning. It had been a



successful event and a reminder to all that lots of things are being achieved and there is cause to celebrate much within education.

A Member asked whether reference could be made within the 2018/19 action plan around what support / involvement the Council will have in developing the Rhondda tunnel.

In response to a query about reference to the Welsh Language within the report, the Service Director, Performance & Improvement confirmed that reference has been made to the Welsh Language in the main body of the report on page 45 and within the PLACE priority action plan.

### **People – Promoting Independence and positive lives for everyone**

The Group Director for Community & Children's Services provided an outline of the Council's Corporate Plan priority for People – Promoting independence and positive lives for everyone. He reported that good progress has been made to maximise people's potential and maximise people's independence. He reported on the following successful initiatives: the Stay Well @ Home Service which supports the Council's priority of "supporting independent lives for everyone" as people will be cared for in their own homes as much as possible by avoiding unnecessary hospital admissions and discharging people home from hospital as early as possible, and Resilient Families, which supports vulnerable families who are unable to cope. The Group Director also highlighted that the Stay Well @ Home service is also being considered for two national awards which he credited to the dedication of the staff. He explained that the Council is investing in extracare facilities and has continued to invest in its Leisure Services to encourage residents to be more physically active. In conclusion the Group Director acknowledged that there is still more to do to embed the Resilient families model and safely reduce the number of children looked after and provide people with more choice in terms of developing community based alternatives to more institutional settings.

The Chair of the Health & Wellbeing Scrutiny Committee concurred with the Group Director with regards to the good progress of the Stay Well@ Home Service.

A Member sought an explanation for the disparity in the life expectancy of those residents who reside in the North compared with the South of the County Borough. The Group Director reported that service provision from a social services perspective was based on individual needs but that work was ongoing on a local and regional level to strengthen community based provision.

The Chair commented on the percentages set out on page 25 of the report relating to the percentage of people using direct payments and asked whether the numbers could be provided to set the percentage in context. The Group Director indicated that there are approximately 350 people in receipt of direct payments and that the principle of including number and percentages could be incorporated into future reporting.

## **Place – Creating neighbourhoods where people are proud to live and work**

The Group Director, Corporate & Frontline Services presented performance in relation to the priority for Place – Creating neighbourhoods where people are proud to live and work. It was explained that there are 4 underlying priorities: people feeling safe in their communities; parks and green spaces; involved and resilient communities; and maintaining a clean and attractive environment. The Group Director outlined each priority in detail and the Committee discussed the content of the report before asking questions of the Group Director.

A Member queried the gaps in the statistics on pages 181 and 195 of the report (shown as N/A i.e. % of residents surveyed in targeted town centres who feel unsafe; % residents satisfied with the conditions of roads and pavements; and average number of working days taken to clear fly tipping incidents). The Group Director indicated that this data had not been collected for 2017/18 and arrangements were being put in place for these to be reported in 2018/19.

In addition, it was also queried whether there was all Wales information available for the performance indicator ‘% of residents satisfied with the County Borough as a place to live’ as this was sourced from the National Survey for Wales data. The Group Director indicated that the availability of all Wales information would be checked and if available would be included within the report.

A Member queried the correlation between the targets set out in the report compared to the indicators outlining where the local authority is among the bottom quartile in Wales (i.e. for the % of Principal A and B Roads in overall poor condition). He also asked whether the targets are challenging enough. The Group Director confirmed that although these indicators remain in the bottom quartile for Wales, the long term direction of travel was one of year-on-year improvement linked to the additional investment allocated to this area. The Group Director indicated that for A roads, in 2010/11 performance was 16.2% in overall poor condition compared to 5.2% in 2017/18 and for B roads, in 2010/11 performance was 15.2% compared to 6.23% in 2017/18.

Another Member queried why the ‘number of recorded incidents of antisocial behaviour’ which was below target when less incidents had been recorded in 2017/18. The Group Director explained that an increase in recorded incidents had been expected due to awareness raising activities undertaken during the year. The Group Director added that on-going work would continue in this area in 2018/19.

Another Member queried the PI relating to the % of municipal waste collected by local authorities. The Group Director confirmed that the definition has changed and this has had a significant impact on all local authorities. He stated that the Welsh Government target is 70% by 2024/25 and actions are

continuing to be considered to ensure the Council meets this target. The Group Director referred Members to page 170 of the report which highlighted improved recycling levels following engagement with residents in areas where recycling has previously been relatively low. The Service Director Performance and Improvement also indicated that the overall picture of 2017/18 performance was: 61% is recycled, approximately 2% sent to landfill and approximately 37% incinerated and turned into electricity that is passed through to the national grid.

A Member asked if there were any future plans to have SHED in the Rhondda recycling centres. It was confirmed that the query would be passed to the relevant Director and a response provided to the individual Member.

Following consideration of the report it was **RESOLVED**:-

1. That the draft Corporate Performance Report 2018/19 represents a balanced and evidenced based assessment of the Council's 2017/18 performance in its corporate Plan priority areas;
2. That the Council's ambitions for 2018/19 are understandable and will enable progress and impact to be measured and scrutinised;
3. That the Council is maximising its contribution to the 7 national well-being goals; and
4. To approve the final draft version of the Corporate Performance Report 2018/19 subject to the comments and minor amendments proposed.

**M. Powell**  
**Chair**

**The meeting closed at 7.15 p.m.**

Tudalen wag

Mae'r cofnodion hyn yn amodol ar gymeradwyaeth yng nghyfarfod priodol nesaf y Pwyllgor.

These Minutes are subject to approval at the next appropriate meeting of the Committee.

## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**Minutes** of the meeting of the Finance and Performance Scrutiny Committee held at the County Borough Council Offices, The Pavilions, Cambrian Park, Clydach Vale on Monday, 23<sup>rd</sup> April, 2018 at 5 p.m.

#### **PRESENT**

County Borough Councillor M. Powell – in the Chair

#### **County Borough Councillors**

S. A. Bradwick	G. Holmes	C. J. Willis
J. Cullwick	T. Williams	R. Yeo

#### **Non Committee Members/Education Co-opted Members in Attendance**

County Borough Councillor L. M. Adams – Chair of the Overview & Scrutiny Committee

Mr J. Fish – Elected Parent/Governor Representative

Mr R. Hull – Chair of Audit Committee

#### **Cabinet Member**

County Borough Councillor M. Norris – Cabinet Member for Corporate Services

#### **Officers in Attendance**

Mr C. Lee – Group Director, Corporate & Frontline Services

Mr C. B. Jones – Director, Legal & Democratic Services

Mrs S. Davies – Head of Finance, Education and Financial Reporting

#### **41 APOLOGIES FOR ABSENCE**

Apologies for absence were received from County Borough Councillors J.Elliott, G. R. Davies, W. Lewis and S. Rees-Owen.

#### **42 DECLARATIONS OF INTEREST**

**RESOLVED** – to note that in accordance with the Members' Code of Conduct there were no personal declarations made at the meeting pertaining to the agenda.



#### **43 MINUTES**

**RESOLVED** - to approve as an accurate record the minutes of the meeting of the Finance and Performance Scrutiny Committee held on the 26<sup>th</sup> March 2018.

#### **44 CABINET & SCRUTINY ENGAGEMENT**

Pursuant to Minute No.39(1) of the meeting of the Overview and Scrutiny Committee held on the 22<sup>nd</sup> January, 2018, Members received County Borough Councillor M. Norris, Cabinet Member for Corporate Services, who together with his report presented a detailed overview of the key areas of responsibility within his portfolio as follows:-

- Corporate Plan
- Corporate Asset Management Plan
- Council Tax
- Fees and Charges
- Audit
- Wales Pension Partnership (Investment Pooling)

Following his presentation and in conclusion, the Cabinet Member provided an update on the Wales Pension Partnership (WPP). The Group Director also elaborated on the intention of the WPP to deliver free savings as a result of using fewer investment managers and presenting an opportunity to achieve 'value for money' by considering longer term investments. It was agreed that a high level overview would be reported on a quarterly basis to the Finance & Performance Scrutiny Committee for information purposes so that Members could be apprised of the key developments. (The Group Director clarified the role of the Scrutiny in receiving updates for information purposes only in respect of the WPP and explained that the Council uses the oversight of the Pension Fund Committee and Pension Board to oversee WPP arrangements and the monitoring of progress).

A Member raised a query in respect of the Adult Social Care charges and the Group Director explained that this was the first step in bringing the Council's charges in line with determinations made by Welsh Government.

In response to a query as to how a 'smaller more efficient organisation' will look, the Group Director reminded Scrutiny that there is a need to save £18 million over the next three years which is the focus of the Council. The Cabinet Member confirmed that the target of reducing the office accommodation floorspace by 20% was a realistic and achievable target and also a key priority for the Council. He explained that the link, embedded within the report, referred to the findings of the Finance & Performance Scrutiny Committee as part of its review undertaken in 2016 in respect of the Council's office rationalisation strategy. It was considered that the link would provide Members with the relevant background to the Scrutiny review and establish a 'start point' from which Members are able to measure the benefits subsequently achieved. It was confirmed that a detailed breakdown of the asset reduction across the County Borough would be circulated to all members of the Committee.

The Chair acknowledged that the links included in reports provided a more interactive review of scrutiny papers and he confirmed that Members will shortly be furnished with the appropriate electronic devices to assist them in carrying out their

role as Members of this Committee more effectively. He added that the relevant support and training will also be provided, which was already underway with the Chairs and Vice Chairs.

A question was raised in respect of how the Council monitors the number of people it employs that live within and outside the County Borough. In response the Group Director, Corporate & Frontline Services confirmed that such information is collated and monitored by means of a staff equality form which captures the profile of Council employees on an annual basis. It was confirmed that the relevant details would be provided to the individual Committee member.

The Chair thanked the Cabinet Member for his presentation and following further consideration of the report it was **RESOLVED:-**

1. That Members receive a detailed breakdown of the Council's asset reduction across the County Borough; and
2. That a quarterly update is presented to the Finance & Performance Scrutiny Committee in respect of the Wales Pension Partnership (WPP) for information;

#### **REPORT OF THE GROUP DIRECTOR CORPORATE & FRONTLINE SERVICES**

#### **45. TREASURY MANAGEMENT STRATEGY INCORPORATING INVESTMENT STRATEGY, PRUDENTIAL INDICATORS AND MRP STATEMENT FOR 2018/19**

Members of the Committee were provided with the opportunity to scrutinise the Treasury Management Strategy that had been presented to and approved by Council on the 28<sup>th</sup> March 2018 and asked Members of the Scrutiny Committee to consider the recommendations as set out at 2.1 and 2.2 of the report.

The Head of Finance, Education and Financial Reporting explained to the Committee that the purpose of the report is to set out the Council's:-

- Treasury Management Strategy for 2018/19;
- Investment Strategy for 2018 /19;
- Prudential and Treasury Indicators for 2017/18 (actual to date) and 2018/19, 2019/20 and 2020/21; and
- Minimum Revenue Provision (MRP) Policy Statement.

The Head of Finance, Education and Financial Reporting updated Members on the Council's current portfolio position as at end of January 2018.

Members were informed that the level of Bank Rate (set by the MPC – Monetary Policy Committee) tends to be the main factor which determines the rate of interest the Council receives on its short term investments. It was brought to Members attention that on 1<sup>st</sup> November 2017 the Bank of England raised its Official Bank Rate from 0.25% to 0.5%.

The Head of Finance, Education and Financial Reporting also reminded Members that the Council borrows its long term funding from the Public Works Loan Board (PWLb) and Members were provided with the latest forecast of interest rates as advised by the Council's Treasury Management Advisors. The Head of Finance went



on to explain that short term interest rates were lower than long term rates and by borrowing short term the Authority is able to reduce borrowing costs.

Members were informed that the Council's borrowing requirement for 2018/19 is currently £48.9M which is based on the latest Capital Programme (as approved by Council on the 28<sup>th</sup> February 2018) which funds initiatives such as the Taff Vale Redevelopment Programme and 21<sup>st</sup> Century Schools. Scrutiny was advised that due to the potential risks associated with the future interest rate prospects the Council will continue to take a risk averse approach. The Head of Finance, Education and Financial Reporting outlined the Council's Investment Strategy along and the 2013 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes and added that the intention of the strategy is to minimise risk and provide security.

Scrutiny was provided with an overview of non-specified investments which the Council agreed at its meeting on the 20<sup>th</sup> July 2016 would be used to supplement the existing investment strategy, by means of approving lending to organisations. Members were advised that this could lead to better investment and undertaken with the appropriate due care and diligence and it was confirmed that the maximum exposure for non-specified investments is set at £25M with a maximum maturity limit of 30 years (as agreed at Council on the 29<sup>th</sup> November 2017).

It was explained that the Prudential Code limits for 2018/19 with which the Council has a statutory duty to comply (under the Local Government Act 2003) ensures that borrowing is carefully monitored throughout the year. In conclusion the Head of Finance, Education and Financial Reporting referred Members to the Minimum Revenue Provision (MRP) Policy Statement which Members of the Scrutiny Committee had been asked to approve.

Members considered the detailed report and a question was raised in respect of potential interest rate rises and the effect this may have on the Council's capital expenditure. The Head of Finance, Education and Financial Reporting referred Members to the table within the report which set out the estimated Capital Expenditure for the next three years and also assured Members that through regular contact with the Council's financial advisors there are opportunities to identify any relevant triggers on which the Council can act.

It was **RESOLVED** to:-

1. Approve the Treasury Management Strategy, Investment Strategy, Prudential and Treasury Indicators and the Minimum Revenue Provision (MRP) Policy Statement; and
2. Grant the Section 151 Officer (or in his absence the Deputy Section 151 Officer) with delegated powers to exceed the fixed / variable limits, in the best financial interests of the Authority only, and if utilised, that this be reported to the next available meeting of Council (paragraph 19.6 of the report refers).

**The meeting closed at 6.10 p.m.**

**M. Powell  
Chair**

Tudalen wag



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2018 /19**

### **FINANCE & PERFORMANCE SCRUTINY COMMITTEE**

#### **WORK PROGRAMME FOR THE 2018/19 MUNICIPAL YEAR**

**23<sup>RD</sup> JULY 2018**

#### **REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES**

##### **1. PURPOSE OF THE REPORT**

The purpose of this report is to advise Members on issues for consideration when preparing a work programme for the Finance & Performance Scrutiny Committee for the municipal year 2018/19.

##### **2. RECOMMENDATION**

It is recommended that Members of the Finance & Performance Scrutiny Committee:

- 2.1 Agree on issues for inclusion on the Committee's Work Programme for the Municipal Year 2018/19 (as set out in **Appendix 1**) as informed by the work of the Committee during 2017/18 and through the outcomes of the one-to-one engagement sessions between Cabinet Members and Scrutiny Chairs and Vice Chairs;

##### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 There is a requirement to devise and publish a Work Programme for each of the Council's Scrutiny Committee as set out in Part 4 of the Constitution (Overview & Scrutiny Procedure Rules). Each Committee is responsible for setting and agreeing its own Work Programme.

3.2 In consultation with the Chair and Vice Chair of the Overview & Scrutiny Committee together with appropriate Council Officers and the relevant Cabinet Members, through the one-to-one engagement sessions, an initial list of work topics for 2018/19 has been produced and is attached at Appendix 1.

3.3 The Chair and Vice Chair of the Finance & Performance Scrutiny Committee have also had the opportunity to consider the proposed list of matters requiring consideration by Cabinet during the 2018/19 Municipal Year to establish whether there were any topics for pre-scrutiny by this Committee.

#### 4. **BACKGROUND INFORMATION**

4.1 A well thought out and effective Work Programme will allow work to be timetabled and make the best use of the resources available to it. The work programme should reflect the committee's aims and objectives as well as add value to the work of the council. It is up to the committee to agree the items for inclusion in its work programme, but ideas are brought together from a number of sources to assist members in their choices.

4.2 The following guidance sets out some broad principles to help Members understand how the draft Work Programme has been developed as well as the key factors which have influenced the suggested topics. It is helpful for Members to consider the role of the Finance & Performance Scrutiny Committee therefore its terms of reference together with other key sources of information that may be helpful are set out below:-

#### 4.3 **Terms of Reference**

The Terms of Reference for the Committee is to scrutinise financial and operation performance; treasury management arrangements; the annual revenue budget consultation process; statutory performance reporting requirements and monitoring the implementation of medium term financial planning decisions.

#### 4.4 **Engagement Sessions**

Recently, 1-1 Engagement sessions have been introduced for Cabinet Members and Scrutiny Chairs/Vice-Chairs to meet on a quarterly basis. These sessions have and will continue to provide an opportunity for Members to discuss their respective work programmes and assist in identifying any key topics for inclusion in the respective Scrutiny Work Programmes. They will assist to further enhance dialogue and the flow of information in terms of the Work Programmes of both Cabinet and Scrutiny.

#### 4.5 **Overview and Scrutiny 2017/18 Annual Report**

Through its work during 2017/18, the Finance & Performance Scrutiny Committee identified a number of areas which would be revisited in 2018/19, as set out in the Overview & Scrutiny Annual Report for 2017/18 (click [here](#) for the full Overview & Scrutiny 2017/18 Annual Report). These are:-

- Bereavement Fees and Charges for War Veterans & Service Men and Women (at the meeting of the Finance & Performance Scrutiny Committee held on the 24<sup>th</sup> July 2018, the Notice of Motion was included on the Work Programme following consideration by Council on the 30<sup>th</sup> November 2016;
- Update on Implementation of Community Meals Service (operational changes) Impact to date on numbers, customer feedback, delivery of savings etc. following the presentation to the Finance & Performance Scrutiny Committee in March, 2018; and
- Community Infrastructure Levy (CIL) Annual Monitoring Report.

#### 4.6 **Criteria for Topic Selection**

Members involved in Scrutiny must be selective and ask particular questions to identify only the very best topics for more in-depth consideration. It will be important for Scrutiny Committees to show why it has been decided to conduct a review into a particular topic and Members will need to consider the arguments both for and against including a topic on the Work Programme before making a decision. Other principles to take into account when considering topics include:

- A balanced Work Programme – selecting some topics which of longer duration and some being suitable for shorter study;
- A mixed selection of topics;
- Consider timescales in respect of deadlines in relation to other Council meetings and deadlines of other external partners;
- Consider whether the topic duplicates review activity which is taking place elsewhere; and
- Review and update the programme to ensure that new topics can be factored in and changes accounted for.

#### 4.7 **Flexible Work Programme**

The careful selection and prioritisation of work is essential if the scrutiny function is to be successful and achieve added value. In view of this Members need to consider the capacity of its Work Programme, if it is too onerous it may impact on their ability to contribute more effectively at some meetings. Therefore it is important to maintain a degree of flexibility to enable additional, topical issues to be scrutinised urgently. It

is important that to ensure a Committee can rigorously consider the reports submitted to its meetings and undertake this work at a reasonable and effective pace.

## 5. **VENUES**

5.1 As part of the Council's proposals to improve its arrangements for public participation in its overview and scrutiny process, we are committed to identifying opportunities for receiving evidence outside the formal Council Headquarters, for example, in schools or other more informal settings.

5.2 However, Members will need to consider the practical requirements of taking a committee to an alternative location such as accessibility and/or available services and amenities. Therefore, suggestions can be agreed following a full assessment of the proposed venue.

## 6. **KEY QUESTIONS FOR MEMBERS**

6.1 Attached at Appendix 1 for consideration is the draft Work Programme for the Finance & Performance Scrutiny Committee for 2018/19. The Committee is asked to consider whether it is in agreement with the draft Work Programme and whether there are any issues Members would wish to see included.

## 7. **EQUALITY AND DIVERSITY IMPLICATIONS**

7.1 An Equality Impact Assessment is not needed because the contents of the report are for information purposes only and further analysis of each of the Work Programme will be needed if the recommendations are to be taken forward.

## 8. **CONSULTATION**

8.1 The draft Work Programme has been compiled in discussion with the Chair and Vice Chair of the Overview & Scrutiny Committee in consultation with Council Officers as well as the relevant portfolio holder(s).

## 9. **FINANCIAL IMPLICATIONS**

9.1 There are no financial implications aligned to this report.

## 10. **LEGAL IMPLICATIONS AND LEGISLATION CONSIDERED**

10.1 The report has been prepared in accordance with paragraph 12.1 (Part 4) of the Council's Constitution.

## 11. **CONCLUSION**

11.1 The development of a Scrutiny Work Programme for the 2018/19 Municipal Year will assist in transparency for both Members and for public engagement



**LOCAL GOVERNMENT ACT 1972**

**as amended by**

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**LIST OF BACKGROUND PAPERS**

**FINANCE & PERFORMANCE SCRUTINY COMMITTEE**

**23<sup>rd</sup> July 2018**

**REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES**

**SCRUTINY WORK PROGRAMME: 2018/19 MUNICIPAL YEAR**





## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE –

## INFORMATION TO CONSIDER AS PART OF DRAFTING THE SCRUTINY WORK PROGRAMME FOR 2018/19

Date and Venue of Meeting	Possible topic	Is scrutiny likely to impact in service improvements or other measurable benefits? Yes/No	Cabinet Member(s) to be invited Yes/No	Include as a shortlisted topic? Yes/No
<b>Wednesday 4<sup>th</sup> July, 2018</b>	Pre scrutiny of Corporate Performance Report	Opportunity for Members of the Committee to consider any areas of performance/themes to include on this year's Work Programme		
<b>Monday 23<sup>rd</sup> July, 2018</b>	Finance & Performance Scrutiny Committee – Work Programme  Council Performance Report (Quarter 4)			
<b>Monday 24<sup>th</sup> September, 2018</b>	Cabinet/Scrutiny Engagement Session  Community Infrastructure Levy (CIL)  Council Performance			

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE –

## INFORMATION TO CONSIDER AS PART OF DRAFTING THE SCRUTINY WORK PROGRAMME FOR 2018/19

	Report (Quarter 1)			
<b>Wednesday 17<sup>th</sup> October, 2018</b>	Corporate Asset Management Plan - Monitoring			
<b>Monday 19<sup>th</sup> November, 2018</b>	War Veterans (bereavement fees)	Follow up to reports presented to Committee in 2017/18 following consideration of the Notice of Motion		
<b>Tuesday 11<sup>th</sup> December, 2018</b>	Budget Consultation  Council Performance Report (Quarter 2)			
<b>Monday 28<sup>th</sup> January, 2019</b>	Budget Consultation  Update on Implementation of Community Meals Service (operational changes)	Impact to date on numbers, customer feedback, delivery of savings etc. following the presentation to Committee in March, 2018.		

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE –

INFORMATION TO CONSIDER AS PART OF DRAFTING THE SCRUTINY WORK PROGRAMME FOR 2018/19

<p><b>Monday, 8<sup>th</sup> April, 2019</b></p>	<p>Draft Scrutiny Annual Report 2018/19</p> <p>Treasury Management</p> <p>Council Performance Report (Quarter 3)</p>			

## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

23<sup>rd</sup> JULY 2018

<b>AGENDA ITEM 4</b>
<b>COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> MARCH 2018 – YEAR END</b>

### REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

#### 1. PURPOSE OF THE REPORT

To introduce the Year End Council Performance Report (to 31<sup>st</sup> March 2018).

#### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31<sup>st</sup> March 2018 (Year End).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

#### 3. QUARTER 4 PERFORMANCE REPORT

- 3.1 The Council's Year End Performance Report (to 31<sup>st</sup> March 2018) is to be presented to the Cabinet meeting of the 17<sup>th</sup> July 2018 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**. If Cabinet determine changes to the Quarter 4 Performance Report at its meeting on the 17<sup>th</sup> July 2018, up dated information will be made available to Finance and Performance Scrutiny Committee members.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 31<sup>st</sup> March 2018 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 31<sup>st</sup> March 2018)

Total no. of Pls	Total no. of Pls reported this Qtr	Total no. of Pls reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	96	78	44	56	20	26	14	18

- 3.4 Members will note that twenty Corporate Plan performance measures were ‘Not on Target’ as at 31<sup>st</sup> March 2018 and are set out in Table 2 overleaf (for information, seven of these measures were also not on target as at 31<sup>st</sup> December 2017 and are bolded in Table 2).
- 3.5 In addition, there are fifteen national measures that do not form part of the Council’s Corporate Plan and are excluded from the analysis above. Two national measures have been reported as ‘Not on Target’ as at Year End. One of these measures was also not on target as at 31<sup>st</sup> December 2017 and is bolded in Table 3 below.

Table 3 – National Measure ‘Not on Target’ (as at 31<sup>st</sup> March 2018)

Performance Measure	2016/17	2017/18		Year End Comments
	Qtr 4 Actual	Target	Qtr 4 Actual	
The % of children looked after on 31 March who have had three or more placements during the year	8.3	5.9	7.4	Performance dropped again slightly during the quarter but remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons & some of the 3 <sup>rd</sup> placements will relate to children's moves to a permanent long-term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.
% of carers that feel supported	100	100	67	Due to a very low response rate from carers, a representative position has been difficult to establish. Work will continue with carers with the aim of ensuring that they are appropriately supported.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 31<sup>st</sup> March 2018)

Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)	-12.6	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families.
	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	<4.5	4.9	The attendance gap between eFSM and non-FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
ECONOMY	LRGN014c	% vacant retail premises in town centres: Aberdare	10.4	<10.4	14.0	There have been several closures and departures by national chains and banks as part of national/regional corporate decisions, which have contributed to the decline.

Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
	LRGN014d	% vacant retail premises in town centres: Treorchy	5.8	<5.8	7.0	This result is a small variation around the annual target but is still below the Welsh national average of 13%.
	LRGN015c	Footfall - Average weekly number of visitors (Calendar Year): Porth	11,037	>11,037	9,407	Data presented for the previous year may not be an accurate reflection of footfall as the 'Footfall counter' in Porth has been out of use for some time. The 2016/17 figures were therefore estimated and the 2017/18 target was set using this data. Target setting for 2018/19 will be based on accurate actual footfall data.
	LRGN019	No. of additional housing units provided during the year	716	600	552	The 600 additional housing units target is a flat indicator based on achieving 3,000 additional houses over a 5-year period. Despite this year's outturn being slightly below the annual target, we remain ahead of the trajectory for achieving the overall target of 3,000 by 2020.
	LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	536	400	356	In 2017/18, we changed how we counted interventions due to national clarification. To ensure consistency across the indicators we did not include work that was not a direct intervention. Also, loan enquiries were slightly lower than 2016/17, which was used as the baseline for setting the target for 2017/18. This has resulted in fewer interventions undertaken.



Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
	LRGN021	No. of jobs created and safeguarded through grant support programmes	N/A	100	62	The indicator for 2017/18 was "created and safeguarded" not just "created". Applicants did not identify posts that were safeguarded, as they would need to provide supporting evidence to verify this and this was not an essential criteria to apply and secure a grant (whereas job creation is). Also the underachievement against the 'businesses supported' target (LRGN009) had a subsequent impact on this PI.
ECONOMY	LRGN009	No. of businesses/ organisations supported through grant support programmes	114	90	75	The requirement for job creation to be an essential criteria for the Enterprise Support Programme has had an impact on the number of businesses supported. The Programme is currently being reviewed to identify the potential for more appropriate indicators that could be considered as a measure of business success and growth.
PEOPLE	LSCC101	% of children & young people requiring intervention from statutory services	20	18	23.5	<b>The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, of the 15,792 contacts received by Children's Services, 3,708 have progressed to a referral for intervention from statutory services</b>

Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
PEOPLE	LSCC103b	% of Children Looked After returned home between 12-24 weeks	17.5	9.6	17.9	Performance has dropped slightly during the quarter but almost a quarter of children (7/30), ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.
	LSCC103c	% of Children Looked After returned home after 24 weeks	58.0	69.9	66.1	Performance has dropped during the quarter but will have been impacted upon by the increase in the number of children that returned home in less than 24 weeks. There are a number of reasons why children & young people cease to be looked after in less than 24 weeks. It could be due to the fact that they had become looked after due to being remanded into youth custody & that remand ended within a short period of time but it could also be because while permanence for some children cannot be achieved through reunification with their parents it can be secured within their extended family. This will always be the most positive alternative outcome for the children concerned & associated timescales attached to the process of achieving this outcome will always be set in the best interests of the children.

Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
PEOPLE	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50.0	50.0	40.7	After reaching target throughout the year, performance has dropped in Qtr 4. 32 out of 54 young people were not in education, training or employment 12 months after leaving care, which is 8 more than reported in Qtr 3. 4 Young People are currently claiming benefits but are actively job searching. 5 Young People are unable to work due to mental health needs. 6 Young People are not engaging with 16+ Teams & 10 are not motivated to seek employment or training. 2 Young People are full time mothers. 2 Young People are in prison and 1 Young Person has recently been released so isn't currently working. 1 Young Person was an unaccompanied asylum seeker who doesn't speak English and 1 Young Person will be starting College in September 2018.
	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	53.0	49.0	Performance has improved in Qtr 4 but is still not meeting target. 25 out of 49 young people were not in education, training or employment 24 months after leaving care. 7 young people are unable to work due to various issues such as having mental health needs and learning needs. 6 young people are not engaging with 16+ Teams and 6 are not motivated to seek employment or training. 5 young people are full time mothers and 1 young person is in prison.
	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	74	70	55	The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, 69 of the 125 clients have reported that no abuse was experienced in the past month.

Theme	PI Ref	PI Description	2016/17	2017/18		Year End Comments
			Qtr 4 Actual	Target	Qtr 4 Actual	
PLACE	LPPN159	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	2,496	2,500	2,034	The long-term objective is to reduce the number of antisocial incidents recorded. However, in 2017-18 we were expecting to see an increase in recorded incidents following work with partners to address current under reporting.
	LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	85	≥85	80	Results from National Survey for Wales April 2016 to March 2017
	WMT009b PAM030	% of municipal waste collected by local authorities and prepared for reuse and/or recycling, including source segregated biowastes that are composted or treated biologically in another way	64.41	65.00	61.31	The dataset for 2017/18 has been changed and we can no longer include certain types of wood within our tonnage figures. This has had an adverse effect on our performance when compared to previous years and our current target. We are currently working with Amgen Cymru to look at potential ways in which we can address this.
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	14.05	18.14	14.05	Delays in the sale of Heddfan. This will now take place in 2018/19.

3.6 Members will note that an analysis of 2017/18 targets have been included within the Year End report, replicating the approach taken for quarters 1 to 3, to enable the Committee to consider this information, as deemed appropriate.

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17<sup>th</sup> JULY 2018**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2018 (Quarter 4)**

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

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

**1.0 PURPOSE OF THE REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31<sup>st</sup> March 2018.

**2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

**Revenue**

- 2.1 Note and agree the General Fund revenue position of the Council as at the 31<sup>st</sup> March 2018 (Section 2 of the Executive Summary).

**Capital**

- 2.2 Note the capital outturn position of the Council as at 31<sup>st</sup> March 2018 (Sections 3a – f of the Executive Summary).
- 2.3 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> March 2018 (Section 3g of the Executive Summary).

## **Corporate Plan Priorities**

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

## **3.0 REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 31<sup>st</sup> March 2018, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with a year-end statement of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2018.
- 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>	53	7 / 0	18 / 10	30 / 17	53 / 38 <sup>1</sup>
<b>People</b>	23	23 / 21	23 / 21	23 / 21	23 / 22
<b>Place</b>	14	6 / 6	6 / 6	6 / 6	12 / 11 <sup>2</sup>
<b>Living Within Our Means</b>	8	5 / 5	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>41 / 32</b>	<b>53 / 43</b>	<b>66 / 50</b>	<b>96 / 78</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
	15	3 / 3	3 / 3	5 / 3	14 / 10

## **5.0 YEAR-END REPORT**

5.1 The year-end report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at year-end;
- **Revenue Monitoring** – sections 2a – d setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted;

<sup>1</sup> 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared. For information, within the Council's quarter 3 Performance Report for 2017/18, it was anticipated that 7 education attainment performance measures would be affected in this way by year-end.

<sup>2</sup> The Council's quarter 3 Performance Report for 2017/18 indicated that 13 performance measures within the Place priority plan would be reported with a target at year-end. However, information for two measures (i.e. '% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport' and '% of residents satisfied with the condition of roads and pavements') is not available as at 31<sup>st</sup> March 2018 – this information will be reported in 2018/19.

- **Capital Monitoring** – sections 3a – f setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
  - Three action plans (sections 5a – c) setting out a detailed year-end evaluation of performance against measures and actions across each of the three Corporate Plan priorities; this information has also been used to produce the ‘Corporate Performance Report 2018/19’ document in meeting the Council’s legal duties under the Well-Being of Future Generations Act and the Local Government (Wales) Measure 2009.

An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.

- Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
- Other National Measures (Section 5e).
- Target setting (Section 5f).

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

- 6.1 The Council’s Performance Report provides an update on financial and operational performance in line with its Constitution, statutory duties and locally determined arrangements that have previously been formally approved, where required. As a result, no Equality Impact Assessment is deemed required for the purposes of this report.

## **7.0 CONSULTATION**

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



## **8.0 FINANCIAL IMPLICATIONS**

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

## **9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

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

## **10.0 LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [19<sup>th</sup> July 2017](#) as part of the Council's Corporate Performance Report.

## **11.0 CONCLUSION**

- 11.1 This report sets out the overall performance of the Council at year-end, that is, 31<sup>st</sup> March 2018.
- 11.2 The year-end report demonstrates strong financial and operational performance that is in line with the quarterly up dates reported during the year.

### **Other Information:-**

**Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee**

**Contact Officer: Barrie Davies**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**17<sup>th</sup> JULY 2018**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2018 (Quarter 4)**

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

**Item:**

**Background Papers**

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT  
QUARTER 4 2017/18  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

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

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

**Section 3 – CAPITAL PROGRAMME**

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

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

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

**Section 4 – ORGANISATIONAL HEALTH**

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

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

**Corporate Plan progress updates** – year-end position statements are included in the following sections:

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

## **Section 1 – INTRODUCTION**

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31<sup>st</sup> March 2018.

Throughout the Summary electronic links have been included that enable the reader to access more detailed information, as required.

For information, the presentation of information within the Executive Summary does not take account of the senior management structure changes agreed by Council on 29<sup>th</sup> November 2017. This will be reflected in the Council's budget from 2018/19.

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

Service Area	2017/18 – as at 31 <sup>st</sup> March 2018		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
<a href="#">Education &amp; Lifelong Learning Services (2a)</a>	177.855	178.078	0.223
<a href="#">Community &amp; Children's Services (2b)</a>	137.904	138.233	0.329
<a href="#">Corporate and Frontline Services (2c)</a>	61.123	60.807	(0.316)
<a href="#">Chief Executive's Division (2c)</a>	11.872	11.881	0.009
<b>Sub Total</b>	<b>388.754</b>	<b>388.999</b>	<b>0.245</b>
<a href="#">Authority Wide Budgets (2d)</a>	70.186	69.555	(0.631)
<b>Net Underspend</b>	<b>458.940</b>	<b>458.554</b>	<b>(0.386)</b>
Net Underspend set aside to fund Investment in Winter Maintenance		<b>0.386</b>	<b>0.386</b>
<b>Grand Total</b>	<b>458.940</b>	<b>458.940</b>	<b>0.000</b>

### **Key Revenue Variances at year-end**

- [Education & Lifelong Learning Services](#)
  - Catering (£0.156M overspend).

- Community and Children's Services

- ADULT SERVICES

- Long Term Care & Support (£0.228M overspend);
- Commissioned Services (£1.318M overspend);
- Provider Services (£0.241M overspend);
- Short Term Intervention Services (£0.929M underspend);
- Fairer Charging (£0.299M overspend); and
- Management Safeguarding & Support Services (£0.254M underspend).

- CHILDREN SERVICES

- Safeguarding & Support (including Children Looked after) (£0.051M overspend);
- Early Intervention (£0.409M underspend);
- Cwm Taf Youth Offending Service (£0.207M overspend);
- Intensive Intervention (£0.539M underspend); and
- Management & Support Services (£0.216M underspend).

- TRANSFORMATION

- Transformation Services (£0.168M overspend).

- PUBLIC HEALTH AND PROTECTION

- Environmental Health, Trading Standards and Community Safety (£0.229M underspend);
- Leisure, Parks and Countryside and Community Facilities (£0.053M underspend);
- Community Housing Services (£0.382M overspend); and
- Communities & Prosperity (£0.060M overspend).

- Corporate and Frontline Services

- Street Cleansing (£0.086M overspend); and
- Fleet Management (£0.184M underspend).

- Chief Executive's Division

- Regeneration & Planning (£0.084M overspend).

- Authority Wide

- Miscellaneous (£0.383M overspend);and
- Council Tax Reduction Scheme (£1.046M underspend).

### **Earmark Reserve Update**

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

<b>Service Area</b>	<b>2017/18 - as at 31<sup>st</sup> March 2018</b>
	<b>Actual Expenditure £M</b>
<a href="#">Chief Executive's Division (3a)</a>	7.474
<a href="#">Corporate and Frontline Services (3b)</a>	24.532
<a href="#">Corporate Initiatives (3c)</a>	1.175
<a href="#">Education &amp; Lifelong Learning Services (3d)</a>	54.921
<a href="#">Community &amp; Children's Services (3e)</a>	13.659
<b>Total</b>	<b>101.761</b>

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

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- The inclusion of further one-off capital investment, totalling £9.950M, as agreed by Council on 28<sup>th</sup> February 2018 ('Council's Three Year Capital Programme 2018/19 - 2020/21 Incorporating A Review of Earmarked Reserves' report).
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£1.521M); WG Local Road Maintenance Grant (£1.888M); WG Road Safety Grant (£0.075M); WG Eco Park Development (£0.247M); WG Provision of Feminine Hygiene Hardware & Toilet Facilities Grant (£0.058M); WG Waste Textiles Reprocessing Grant (£0.105M); and Intermediate Care Fund (£1.000M).

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

### **Prudential Indicators**

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

## Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2017/18		2016/17		2015/16	
	As at 31 <sup>st</sup> March 2018		As at 31 <sup>st</sup> March 2017		As at 31 <sup>st</sup> March 2016	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,799	10.12	10,981	11.66	11,245	13.13
Community & Children's Services	2,934	8.90	2,811	10.39	2,873	12.04
Corporate & Frontline Services	1,225	5.63	1,191	5.96	1,207	12.34
Education & Lifelong Learning (including Schools)	6,326	11.70	6,692	13.28	6,865	13.56
Chief Executive's Division	314	7.32	287	9.76	300	16.67

- Sickness Absence

Service Area	2017/18	2016/17	2015/16
	As at 31 <sup>st</sup> March 2018 %	As at 31 <sup>st</sup> March 2017 %	As at 31 <sup>st</sup> March 2016 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.37</b>	<b>4.53</b>	<b>4.68</b>
Community & Children's Services	6.17	6.90	7.40
Corporate & Frontline Services	4.07	4.14	4.26
Education & Lifelong Learning (including Schools)	3.70	3.72	3.68
Chief Executive's Division	2.13	2.07	3.06

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

**Organisation Health related investment areas**

<b>Progress in our Investment Priorities – Organisational Health</b>		
<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
IT Infrastructure	--	The £0.500M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. This included agile working pilot projects; improvements to building networks and WiFi hotspot creation; improvements and greater resilience to the Council’s email systems; improvements to server and desktop systems to realise greater resilience; Data Centre environmental systems updates; and paperless meeting pilots.
Council Wide Energy Efficiency –	--	The £1.050M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. On-going investment to continue in 2017/18 from existing resources.

- **Council Strategic Risks**

The year-end up date of the Council’s Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the risk scores between quarter 3 and quarter 4 (year-end) of this financial year.



## Section 5 – CORPORATE PLAN

### Corporate Plan progress updates

- **ECONOMY** (Section 5a)

<b>Summary of progress to 31<sup>st</sup> March 2018 (year-end)</b>								
<p>Good progress has been made this year within the Economy priority.</p> <p>There has been a focus on delivering both short and medium to long term regeneration within the County Borough. In the short term, work has progressed on town centre developments in Aberdare through the Boot Hotel project and in Pontypridd through construction starting on the Taff Vale development alongside work to redevelop the YMCA. In the medium to long term, work is progressing to complete outline strategies that will support projects within the Cardiff Capital Region City Deal. All of these developments aim to, amongst other things, attract more visitors to town centres that have seen numbers falling over the past 12 months.</p> <p>The Band A 21<sup>st</sup> Century Schools investment programme continued at pace during the year with construction works at the three new ‘through schools’ at Porth, Tonypany and Tonyrefail on schedule to be completed by September 2018. The Council was also successful in securing an additional £160Million of Band B 21<sup>st</sup> Century Schools Programme Funding for 2019-2026 from Welsh Government and work will continue in 2018/19 to develop detailed business cases for this programme.</p> <p>The final Key Stage 4 examination data was released in December. Due to significant changes in the way in which the performance indicators are calculated and the change in the curriculum in particular for mathematics and English/Welsh, it is difficult to compare to past performance. Nevertheless, the results indicate that some schools have not performed as well as others, including ‘closing the gap’ in achievement between pupils receiving free school meals and their peers, and in partnership with the Education Consortium additional support will be provided to these schools. Pupil attendance for both primary and secondary schools has not met the challenging targets we set and this is being raised with schools to ensure parents are reminded, consistently, of the importance of high levels of attendance in order to achieve success in school.</p> <p>Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking <a href="#">here</a>.</p>								
<b>Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2018</b>								
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.	%
53	53	38 <sup>3</sup>	18	48	10	26	10	26

<sup>3</sup> 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared.

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Year End Update
Empty Property Grant	1.500	Between April 2017 and March 2018, 85 cases were approved, 36 have been completed and work is being progressed for 49 (and will be completed in 2018/19).
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools <b>(additional funding approved)</b>	2.500	<p>Investment funding of £2M relates to that approved by Council on 1<sup>st</sup> March 2017 and supported a number of schemes including up grading / remodelling classrooms, new external play areas, electrical rewiring, repairs to roofs and kitchen / dinning centre refurbishments. These schemes have been completed in 2017/18 and the investment funding fully spent.</p> <p>At the Council meeting on 28<sup>th</sup> February 2018 additional investment of £0.500M was approved for Schools.</p>
Town Centres and Village Centres	0.300	This investment funding has supported resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been delivered as part of the wider programme of highways capital works.
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>Positive progress made during the last quarter of the financial year: enabling works package commenced in January 2018, main contractor appointed in February 2018 and main construction works commenced in March 2018. In addition, full award of £10M ERDF was received on 7<sup>th</sup> March 2018.</p>
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017.
Park and Ride Programme	1.000	This investment funding, approved by Council on 29 <sup>th</sup> November 2017, is being used to supplement existing funding for feasibility studies, fund investigations, design and, where possible, some construction work. The programme will complement the City Deal investment in the Metro and may lever in additional Welsh Government funding.
Tonypany Town Centre	1.500	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.5M was approved for this

Investment Area	Investment Value £M	Year End Update
<b>(NEW)</b>		project and will include the removal of the pedestrianised area to allow through traffic and the construction of new footways, traffic calming measures, pedestrian crossing points, street furniture and parking bays. This work is scheduled to be completed in 2018/19.
Traffic Developments <b>(NEW)</b>	0.500	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.500M was approved to contribute to highways network improvements and improvements in road safety, active travel and traffic flow.
Town Centre Regeneration <b>(NEW)</b>	0.100	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.100M was approved to contribute to improving the townscape and help support regeneration.
<b>Total</b>	<b>11.024</b>	

## PEOPLE (Section 5b)

### Summary of progress to 31<sup>st</sup> March 2018 (year-end)

Positive progress has been delivered, in partnership with others, across all areas of the People priority during 2017/18.

Our work with Merthyr Tydfil Council and the Cwm Taf University Health Board to create a regional Stay Well @ Home Service has helped to deliver positive results during its first year of operation: less people were admitted to residential or nursing care and we helped people return to their homes more quickly when they were well enough to leave hospital. We also worked with older people in their own homes to help them continue living independently and nearly 78% of the people we worked with were receiving no package of care or support 6 months later.

Investment in the service continued through progressing the development of extra care housing at Maesyffynnon (Aberaman) that will provide 40 independent apartments for people aged 50 and over to enhance their health, wellbeing and independence and avoid over reliance on residential care settings. In addition, we have agreed a further four potential sites for extracare housing as part of a multi-million pound long term strategy in supporting people's independence.

We have also invested in families that are vulnerable to ensure we continue to provide them with the right support so that fewer children and young people require statutory intervention from Children's Services. Our new Resilient Families Service started in January 2018 and has shown positive early signs in its first three months of operation. This area represents a key strategic risk for the Council and will be a long term programme of work to help families with highly complex needs and ensure children looked after and children on the child protection register continue to be effectively managed.

Our work to encourage people to take regular exercise continued at pace, helped by on-going investment in Leisure Centre facilities, and has resulted in more people using our facilities to engage in physical activities. Through our Communities First programme, we also helped more people into employment: 413 people in 2017/18 compared to 317 in 2016/17.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2018

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
23	23	22	12	55	6	27	4	18

**Progress in our Investment Priorities – PEOPLE**

<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
Leisure Centre Changing Rooms	0.750	This investment funding, agreed by Council on 29 <sup>th</sup> November 2017, relates to supporting improvement in changing room facilities at Rhondda Sports Centre, Bronwydd Swimming Pool, Abercynon Sports Centre and Sobell Leisure Centre. Bronwydd Swimming Pool was completed in March 2018 and works to the other venues are scheduled to be completed in 2018/19.
Extracare Housing <b>(NEW)</b>	2.000	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £2.0M was approved for this project to support the modernising of accommodation options for older people.
Rhondda Fach Leisure Centre <b>(NEW)</b>	1.000	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.0M was approved to deliver a new indoor sports pitch and a new gym. These works are scheduled to be completed in 2018/19.
<b>Total</b>	<b>3.750</b>	

- **PLACE** (Section 5c)

### Summary of progress to 31<sup>st</sup> March 2018 (year-end)

During 2017/18 good progress has been made in delivering the Place priority.

Our work has made positive contributions in helping to create safe communities through establishing a Porth Community Alcohol Partnership that resulted in fewer young people drinking in the area; delivering the Divert Programme where 136 out of 141 first time offenders aged 18-25 did not commit any further offences within 6 months of completing the intervention; continuing to raise awareness of hate crime and how to report it; and informing people about preventing radicalisation and terrorism. Our engagement with residents also told us that we need to do more work to help create safer communities, for example, through educating young people on the safe use of alcohol.

We have promoted our parks and open spaces and have involved residents in our plans for grant funded projects at Ynysangharad Park, Pontypridd. We have also invested in 3G sports pitches, two being completed during the year in Church Village and Tonyrefail, that are providing first class facilities for local communities. This programme of work will continue with more new pitches scheduled to be completed across the County Borough in 2018/19.

There has been a continued focus on involved and resilient communities through our RCT Together Initiative in helping local groups to deliver services, arts development and working with young people on mental health issues and anti-bullying, with work on the latter area leading to the development of a mental health app. We have also started a programme of work, covering the next 3 years, to develop community hubs across the County Borough.

The condition of the roads and the need to keep traffic moving was once again a key priority and through additional investment the percentage of roads in an overall poor condition improved from 7.2% in 2016/17 to 5.7% in 2017/18. Recycling was also a key priority but our performance of 61.3% was below the challenging target we set ourselves of 65%. Nevertheless, we remain committed to working with residents to improve recycling and looking for fresh and innovative ideas to support our work in this area.

Keeping the County Borough clean and tidy was very important to us and over 99% of highways inspected was of a high or acceptable standard. Our work in this area was also supported by new initiatives such as a Public Spaces Protection Order around dog fouling and additional enforcement officers undertaking patrols – these measures will continue into the forthcoming year.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2018

Total no. of Pls in the Priority	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
14	12	11	8	73	3	27	0	-

**Progress in our Investment Priorities – PLACE**

<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10 <sup>th</sup> March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been full spent in 2017/18.
Highways Infrastructure Repairs <b>(additional funding approved)</b>	3.264	Investment funding of £2.264M relates to that approved by Council on 1 <sup>st</sup> March 2017 and is supporting a programme of highways improvement schemes, highways footways, fencing, and barriers.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.0M was approved for highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1 <sup>st</sup> March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29 <sup>th</sup> November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).  The Abercynon Sports Centre pitch was brought into use in February 2018 and the remaining 3 pitches are scheduled to be completed in 2018/19.
Play Areas <b>additional funding approved)</b>	0.950	Investment funding of £0.450M relates to that approved by Council on 1 <sup>st</sup> March 2017 and is supporting further investment in play areas. At year-end, 29 schemes were fully complete, 3 were under construction, 5 were designed, costed and scheduled and 7 'to be designed'.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.500M was approved for play areas.
Waste Recycling Centre	0.150	During the year the Council's animal shelter was re-located and a planning application approved by Planning Committee on 2 <sup>nd</sup> November 2017. Work is on-going with Western Power Distribution to complete their line diversion and disconnection works, and enable the next phase of the scheme to progress.
Cynon Gateway South – Mountain Ash Cross Valley Link <b>(additional funding)</b>	3.750	Project progressing through the completion of the Cardiff Road Junction, demolition works and resolution of drainage issues. Works on-going on the A4059 junction and re-build of garages.  At the Council meeting on 28 <sup>th</sup> February 2018 additional

Investment Area	Investment Value £M	Year End Update
<b>approved)</b>		investment of £0.750M was approved for this project.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	Monitoring and inspection works continuing to determine the detailed works that are required to these structures. This work will continue into 2018/19.
Structures <b>(additional funding approved)</b>	2.000	Pontypridd Road, Porth – wall replacement scheme project progressing, for example, design works, in partnership with Welsh Water. Works tenders currently being assessed.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.5M was approved for this project.
Parks and Green Spaces <b>(additional funding approved)</b>	0.700	Investment funding of £0.100M relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been fully spent in 2017/18.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.600M was approved for parks and green spaces.
Llanharan Bypass	1.000	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to assess the viability of the two route options included within the Local Development Plan. The design phase is scheduled to commence in 2018/19.
A4119 Dualling (Stinkpot Hill)	1.000	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to support the dualling of this section of the highway and the design phase is scheduled to commence in 2018/19. This project will potentially be a catalyst for the development of strategic areas for employment sites and would also improve connectivity to Tonyrefail and further development areas.
Community Hubs	0.500	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to support the creation of community hubs that will provide a range of community based services in one or a number of closely located buildings. A report has been drafted and is to be considered by Cabinet on 19 <sup>th</sup> April 2018 around the proposal to deliver a phased development of hubs across the County Borough.
<b>Total</b>	<b>19.364</b>	



- **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 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	8	7	6	86	1	14	0	-

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	96	78	44	56	20	26	14	18

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 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
15	14	10	5	50	2	30	3	20

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

An analysis of 2017/18 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 & Lifelong Learning Services Revenue Budget - to 31st March 2017/2018

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

## Individual School Budgets

2,667	Middle	0	2,667	2,667	0	
0	Nursery	0	0	0	0	
73,672	Primary	0	73,672	73,672	0	
62,376	Secondary	0	62,376	62,376	0	
8,235	Special	0	8,235	8,235	0	
146,950		0	146,950	146,950	0	

## Total Individual School Budgets

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

1,330	School Achievement	0	1,330	1,326	-4	
415	Service Transformation & Education Information Systems	0	415	430	15	
1,392	School Planning & Reorganisation	0	1,392	1,377	-15	
3,082	Asset Management - PFI	0	3,082	3,082	0	
3,023	Catering	0	3,023	3,179	156	Lower than anticipated income due to a reduction in Meals on Wheels numbers, overspend on breakfast club provision and impact of school closures due to snow
126	Music Service	0	126	140	14	
738	Community Learning	0	738	723	-15	
2,166	Libraries	0	2,166	2,207	41	
2,125	Group Directorate	0	2,125	2,173	48	
4,427	Nursery Provision	0	4,427	4,427	0	
881	Education Improvement Grant	0	881	900	19	
489	Early Years	0	489	535	46	
20,194		0	20,194	20,499	305	

# Education & Lifelong Learning Services Revenue Budget - to 31st March 2017/2018

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

## Access Engagement & Inclusion

5,974	Additional Learning Needs	0	5,974	5,976	2	
2,074	Education Otherwise	0	2,074	2,026	-48	
2,663	Engagement & Participation	0	2,663	2,627	-36	
10,711		0	10,711	10,629	-82	

## Total Non School Budgets

30,905		0	30,905	31,128	223	
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## Overall Total Budget

177,855		0	177,855	178,078	223	
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Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

# Education & Lifelong Learning Services - to 31st March 2017/2018

## 31st March Virements Report

<u>Education &amp; Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 31st December (Period 9)	177,855	146,950	20,194	10,711
Virements proposed to 31st March				
Nil				
Revised Budget - 31st March	177,855	146,950	20,194	10,711

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*Virements that require approval by the Executive, in accordance with*

*Section 4.8 of the Council's Financial Procedure Rules*

# Community & Children's Services Revenue Budget - to 31st March 2017/2018 Section 2b

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

## Adult Services

6,246	Local Term Care & Support	0	6,246	6,474	228	Overspend is mainly in relation to staffing costs
40,658	Commissioned Services	0	40,658	41,976	1,318	Overspends on Supported Living and on Residential / Nursing Care due to client numbers.
17,241	Provider Services	0	17,241	17,482	241	Overspend as a result of lower levels of income due to occupancy levels together with increased staffing costs for In-House Residential Care.
9,589	Short Term Intervention Services	0	9,589	8,660	-929	Underspend due to a reduced level of contribution to the Community Equipment Service Pooled Fund along with an underspend on the In-House Support @ Home Service.
-3,338	Fairer Charging	0	-3,338	-3,039	299	Overspend is due to lower levels of income received.
3,320	Management Safeguarding & Support Services	0	3,320	3,066	-254	Underspend due to temporary staffing vacancies
73,716		0	73,716	74,619	903	

## Children Services

26,786	Safeguarding & Support (inc CLA)	0	26,786	26,837	51	Overspend due to increase in external residential placements partly offset by in-house residential placements, fostering placements and adoption fees.
4,613	Early Intervention	0	4,613	4,204	-409	Underspend primarily in relation to temporary staffing vacancies and additional grant income.
1,004	Cwm Taf Youth Offending Service	0	1,004	1,211	207	Overspend is due to higher than budgeted remand costs for youth offenders.
10,430	Intensive Intervention	0	10,430	9,891	-539	Underspend due to temporary staffing vacancies and reductions in court costs and legal costs.
2,150	Management & Support Services	0	2,150	1,934	-216	Underspend relates to temporary staffing vacancies together with reduced premises related costs.
44,983		0	44,983	44,076	-907	

# Community & Children's Services Revenue Budget - to 31st March 2017/2018 <sup>Section 2b</sup>

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
<b>Transformation</b>						
3,147	Transformation Services	0	3,147	3,315	168	Overspend is primarily due to one-off restructuring costs.
3,147		0	3,147	3,315	168	
<b>Public Health and Protection</b>						
4,118	Environmental Health, Trading Standards and Community Safety	0	4,118	3,889	-229	Underspend due to temporary staffing vacancies
9,979	Leisure, Parks & Countryside and Community Facilities	0	9,979	9,926	-53	Underspend is primarily in relation to additional income received together with temporary staffing vacancies and reduced premises costs.
996	Community Housing Services	0	996	1,378	382	Overspend is due to lower levels of income received and costs associated with the Treforest Housing Project.
859	Communities & Prosperity	0	859	919	60	Overspend is primarily due to one-off restructuring costs.
106	Group Directorate	0	106	110	4	
16,058		0	16,058	16,222	164	
137,904		0	137,904	138,233	329	

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

## Community & Children's Services Revenue Budget - to 31st March 2017/2018

### 31st March 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>
Revised Budget as at 31st December	137,904	73,716	44,983	3,147	16,058
Virements proposed to 31st March					
Nil					
Revised Budget - 31st March	137,904	73,716	44,983	3,147	16,058

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

## Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2017/2018

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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### Corporate and Frontline Services

#### Frontline Services

4,008	Highways Management	0	4,008	4,001	-7	
14,067	Transportation	0	14,067	14,074	7	
304	Strategic Projects	0	304	273	-31	
3,163	Street Cleansing	0	3,163	3,249	86	Overspend due to one-off restructuring costs.
806	Facilities Cleaning	0	806	765	-41	
4,476	Highways Maintenance	0	4,476	4,432	-44	
14,415	Waste Services	0	14,415	14,384	-31	
2,034	Fleet Management	0	2,034	1,850	-184	Underspend on vehicle maintenance costs as a result of newer fleet.
1,534	Group Directorate	0	1,534	1,519	-15	
44,807		0	44,807	44,547	-260	

#### Corporate Services

5,307	Financial Services	0	5,307	5,262	-45	
3,854	ICT	0	3,854	3,853	-1	
2,065	Customer Care	0	2,065	2,103	38	
4,935	Corporate Estates Management	0	4,935	4,895	-40	
155	Group Management	0	155	147	-8	
16,316		0	16,316	16,260	-56	

61,123		0	61,123	60,807	-316	
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## Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2017/2018

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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### Chief Executive's Division

410	Chief Executive	0	410	383	-27	
2,486	Cabinet Office & Public Relations	0	2,486	2,477	-9	
3,571	Human Resources	0	3,571	3,534	-37	
3,286	Legal & Democratic Services	0	3,286	3,284	-2	
2,119	Regeneration & Planning	0	2,119	2,203	84	Lower than anticipated income levels impacting on budget position.
11,872		0	11,872	11,881	9	

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

72,995		0	72,995	72,688	-307	
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Group Director

Chris Lee

Head of Finance

Martyn Hughes

# Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2017/2018

## 31st March Virement Report

<b><u>Corporate and Frontline Services Group</u></b>	<b>Total £'000</b>	<b>Frontline Services £'000</b>	<b>Financial Services £'000</b>	<b>ICT £'000</b>	<b>Customer Care £'000</b>	<b>Corporate Estates Mgt £'000</b>	<b>Group Management £'000</b>
Revised Budget as at 31st December	61,123	44,807	5,307	3,854	2,065	4,935	155
Virements proposed to 31st March							
Nil							
Revised Budget - 31st March	61,123	44,807	5,307	3,854	2,065	4,935	155

<b><u>Chief Executive's Division</u></b>	<b>Total £'000</b>	<b>Chief Executive £'000</b>	<b>Cabinet Office &amp; Public Relations £'000</b>	<b>Human Resources £'000</b>	<b>Legal &amp; Democratic Services £'000</b>	<b>Regeneration &amp; Planning £'000</b>
Revised Budget as at 31st December	11,872	410	2,486	3,571	3,286	2,119
Virements proposed to 31st March						
Nil						
Revised Budget - 31st March	11,872	410	2,486	3,571	3,286	2,119



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

## Council Wide Revenue Budget - to 31st March 2017/2018

Revised budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
19,557	Capital Financing		19,557	19,557	0	
11,649	Levies		11,649	11,685	36	
14,869	Miscellaneous		14,869	15,252	383	Overspend on authority wide budgets
400	NNDR Relief		400	396	-4	
23,507	Council Tax Reduction Scheme		23,507	22,461	-1,046	Lower than anticipated demand for the Council Tax Reduction Scheme
204	MTFP In Year Budget Reductions - Transition Funding		204	204	0	
70,186		0	70,186	69,555	-631	

# Council Wide Budgets - to 31st March 2017/2018

## 31st March Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 31st December (Period 9)	70,186
<b>Virements proposed to 31st March</b>	
Nil	
<b>Revised Budget - 31st March</b>	<b>70,186</b>

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



**Chief Executive**

**Section 3a**

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st March 2018	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Regeneration &amp; Planning</b>											
Town Centre Physical Regeneration	267	-138	129	408	240	777	129	■	Revised timescales for undertaking work and funding adjustments	Re-profile budget from 2017/18 into 2018/19 and introduce Balance Sheet and investment funding into the Capital Programme	Jane Cook
Pontypridd Lido	68	16	84	48	0	132	84				
Project Support Fund	218	-149	69	253	250	572	69	■	Revised timescales for undertaking work and decrease in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and re-allocate the Council's own resources within the Capital Programme	Jane Cook
Business Support Grants	336	-190	146	338	250	734	146	■	Revised timescales for undertaking work and funding adjustments	Re-profile budget from 2017/18 into 2018/19 and re-allocate the Council's own resources within the Capital Programme	Jane Cook
Aberdare Town Centre	13	0	13	0	0	13	13				
Taff Vale Development	1,870	464	2,334	28,180	18,381	48,895	2,334	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget from 2018/19 into 2017/18 and re-allocate the Council's own resources within the Capital Programme	Jane Cook
Townscape Enhancement Programme (TEP)	200	0	200	0	0	200	200				
Strategic Opportunity Areas	40	-28	12	228	0	240	12				
Vibrant and Viable Places Programme	688	-87	601	1,387	0	1,988	601	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Jane Cook
<b>Total Regeneration &amp; Planning</b>	<b>3,700</b>	<b>-112</b>	<b>3,588</b>	<b>30,842</b>	<b>19,121</b>	<b>53,551</b>	<b>3,588</b>				
<b>Cabinet Office &amp; Public Relations</b>											
Buildings	96	-28	68	113	20	201	68				
<b>Total Cabinet Office &amp; Public Relations</b>	<b>96</b>	<b>-28</b>	<b>68</b>	<b>113</b>	<b>20</b>	<b>201</b>	<b>68</b>				
<b>Cardiff Capital Region City Deal</b>											
Cardiff Capital Region City Deal	0	3,818	3,818	0	0	3,818	3,818	■	New scheme	New funding introduced for 2017/18, as agreed in the Council report dated 28/03/18	Chris Bradshaw
<b>Total Cardiff Capital Region City Deal</b>	<b>0</b>	<b>3,818</b>	<b>3,818</b>	<b>0</b>	<b>0</b>	<b>3,818</b>	<b>3,818</b>				
<b>Group Total</b>	<b>3,796</b>	<b>3,678</b>	<b>7,474</b>	<b>30,955</b>	<b>19,141</b>	<b>57,570</b>	<b>7,474</b>				

Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

# Corporate and Frontline Services

# Section 3b

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st March 2018	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Corporate Services</b>											
<b>Financial Services</b>											
CIVICA Financials	237	-66	171	221	200	592	171	■	Revised timescales for undertaking work and decrease in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and re-allocate the Council's own resources within the Capital Programme	Barrie Davies
Capitalisation of Computer HW / SW & Licences	500	99	599	500	500	1,599	599	■	Increase in total cost of scheme	Additional revenue funding introduced to 2017/18	Paul Griffiths
<b>Total Financial Services</b>	<b>737</b>	<b>33</b>	<b>770</b>	<b>721</b>	<b>700</b>	<b>2,191</b>	<b>770</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	326	147	473	391	150	1,014	473	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and reallocate the Council's own resources within the Capital Programme. Also introduce additional revenue and Balance Sheet funding to 2017/18.	Colin Atyeo
Strategic Maintenance	197	-97	100	50	50	200	100	■	Revised timescales for undertaking work and decrease in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and reallocate the Council's own resources within the Capital Programme	Colin Atyeo
<b>Total Corporate Estates</b>	<b>523</b>	<b>50</b>	<b>573</b>	<b>441</b>	<b>200</b>	<b>1,214</b>	<b>573</b>				
<b>Total Corporate Services</b>	<b>1,260</b>	<b>83</b>	<b>1,343</b>	<b>1,162</b>	<b>900</b>	<b>3,405</b>	<b>1,343</b>				
<b>Frontline Services</b>											
<b>Highways Technical Services</b>											
Highways Improvements	4,891	43	4,934	4,374	1,190	10,498	4,934				
Car Parks	24	0	24	100	45	169	24				
Structures	3,344	238	3,582	7,952	350	11,884	3,582	■	Revised timescales for undertaking work and increase in total cost of schemes	Re-profile budgets between 2017/18 and 2018/19 and introduce additional investment, revenue and Balance Sheet funding into the Capital Programme	Nigel Wheeler
Street Lighting	911	146	1,057	404	250	1,711	1,057	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budgets from 2017/18 into 2018/19 and introduce additional revenue funding into the Capital Programme	Nigel Wheeler
<b>Total Highways Technical Services</b>	<b>9,170</b>	<b>427</b>	<b>9,597</b>	<b>12,830</b>	<b>1,835</b>	<b>24,262</b>	<b>9,597</b>				

**Corporate and Frontline Services**

**Section 3b**

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st March 2018	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Strategic Projects</b>											
Transport Grant Schemes	150	-145	5	0	0	5	5	■	Funding adjustments	Adjust Transport Grant funding within the Capital Programme	Nigel Wheeler
WG Local Transport Fund	1,227	-374	853	237	0	1,090	853	■	Decrease in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and re-allocate Local Transport Fund grant allocation within the Capital Programme	Nigel Wheeler
WG Local Transport Network Fund	750	-34	716	1,111	0	1,827	716				
Safe Routes in Communities	730	9	739	170	0	909	739				
Transportation Infrastructure	6,753	-72	6,681	12,129	408	19,218	6,681	■	Revised timescales for undertaking work and increase in total cost of schemes	Re-profile budgets between 2017/18 and 2018/19 and introduce additional Investment, Revenue, Balance Sheet and Local Transport Fund grant funding to the Capital Programme	Nigel Wheeler
Traffic Management	779	33	812	300	160	1,272	812				
Drainage Improvements	483	-1	482	313	140	935	482				
Land Reclamation	16	2	18	0	0	18	18				
<b>Total Strategic Projects</b>	<b>10,888</b>	<b>-582</b>	<b>10,306</b>	<b>14,260</b>	<b>708</b>	<b>25,274</b>	<b>10,306</b>				
<b>Waste Strategy</b>											
Waste Strategy	568	-170	398	590	0	988	398	■	Revised timescales for undertaking work and increase in total cost of schemes	Re-profile budgets from 2017/18 into 2018/19 and introduce additional revenue and Welsh Government Eco Park Development grant funding to the Capital Programme	Nigel Wheeler
<b>Total Waste Strategy</b>	<b>568</b>	<b>-170</b>	<b>398</b>	<b>590</b>	<b>0</b>	<b>988</b>	<b>398</b>				
<b>Fleet</b>											
Vehicles	2,959	-204	2,755	3,432	4,593	10,780	2,755	■	Revised timescales for undertaking work	Re-profile budgets from 2017/18 into 2018/19	Nigel Wheeler
<b>Total Fleet</b>	<b>2,959</b>	<b>-204</b>	<b>2,755</b>	<b>3,432</b>	<b>4,593</b>	<b>10,780</b>	<b>2,755</b>				
<b>Buildings</b>											
Buildings	180	-62	118	180	100	398	118	■	Revised timescales for undertaking work and increase in total cost of schemes	Re-profile budgets from 2017/18 into 2018/19 and introduce additional revenue funding to the Capital Programme	Nigel Wheeler
Capitalised Equipment	0	15	15	0	0	15	15				
<b>Total Buildings</b>	<b>180</b>	<b>-47</b>	<b>133</b>	<b>180</b>	<b>100</b>	<b>413</b>	<b>133</b>				
<b>Total Frontline Services</b>	<b>23,765</b>	<b>-576</b>	<b>23,189</b>	<b>31,292</b>	<b>7,236</b>	<b>61,717</b>	<b>23,189</b>				
<b>Group Total</b>	<b>25,025</b>	<b>-493</b>	<b>24,532</b>	<b>32,454</b>	<b>8,136</b>	<b>65,122</b>	<b>24,532</b>				

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Group Director  
Head of Finance

Chris Lee  
Martyn Hughes

# Corporate Initiatives

# Section 3c

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st March 2018 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<b>Corporate Initiatives</b>											
Asset Management Planning	50	-21	29	50	50	129	29				
Corporate Improvement	99	-99	0	174	75	249	0	■	Revised timescales for undertaking work and decrease in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and re-allocate the Council's own resources within the Capital Programme	Colin Atyeo
Asbestos Management	94	-46	48	225	200	473	48				
Asbestos Remediation Works	50	-50	0	50	50	100	0	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Colin Atyeo
Legionella Remediation Works	295	-27	268	275	275	818	268				
Legionella Management	150	-61	89	230	200	519	89	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Colin Atyeo
Housing & Regeneration	50	-26	24	165	0	189	24				
Invest to Save Initiatives	1,362	-645	717	0	0	717	717	■	Decrease in total cost of scheme	Reallocate Investment funding within the Capital Programme	Paul Griffiths
<b>Group Total</b>	<b>2,150</b>	<b>-975</b>	<b>1,175</b>	<b>1,169</b>	<b>850</b>	<b>3,194</b>	<b>1,175</b>				

Group Director  
Head of Finance

Chris Lee  
Martyn Hughes



Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st March 2018 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<b>Schools</b>											
Ynysboeth Community Primary	0	0	0	0	0	0	0				
Aberdare School & Sports Centre	4,335	3117	7,452	1,100	0	8,552	7,452	■	Revised timescales for undertaking works and funding adjustments	Re-profile budgets from 2017/18 into 2018/19, introduce additional revenue funding and reallocate borrowing within the Capital Programme	Chris Bradshaw
Trerobart Primary School	40	-36	4	0	0	4	4				
Treorchy Primary School	190	-165	25	5	0	30	25	■	Decrease in total cost of scheme	Reallocate the Council's own resources and borrowing within the Capital Programme	Chris Bradshaw
Y Pant Comprehensive School	1,793	-883	910	1,187	0	2,097	910	■	Revised timescales for undertaking works	Re-profile budgets from 2017/18 into 2018/19	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	39,570	-7,355	32,215	34,207	3,002	69,424	32,215	■	Revised timescales for undertaking works and funding adjustments	Re-profile budgets from 2017/18 into 2018/19, introduce additional revenue funding and reallocate borrowing and 21st Century Schools Welsh Government grant funding within the Capital Programme	Chris Bradshaw
School Modernisation	200	-100	100	4,309	146	4,555	100	■	Revised timescales for undertaking works and increase in total cost of scheme	Re-profile budgets from 2017/18 into 2018/19 and reallocate the Council's own resources and borrowing within the Capital Programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	29	0	29	0	0	29	29				
Cwmaman Community Primary School	6,446	-526	5,920	2,222	343	8,474	5,920	■	Revised timescales for undertaking works	Re-profile budgets from 2017/18 into 2018/19	Chris Bradshaw
<b>Transition</b>											
Llwynyrwn Primary	337	-205	132	5	0	137	132	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
<b>Total</b>	<b>52,940</b>	<b>-6,153</b>	<b>46,787</b>	<b>43,035</b>	<b>3,491</b>	<b>93,313</b>	<b>46,787</b>				

**Supplementary Capital Programme**

Planned Kitchen Refurbishments	627	-49	578	998	200	1,776	578				
Window & Door Replacements	147	34	181	173	150	504	181				
Essential Works	751	7	758	825	400	1,983	758				
Capitalisation of Computer HW / SW & Licences	488	-184	304	343	250	897	304	■	Revised timescales for undertaking works	Re-profile budget from 2017/18 into 2018/19	Chris Bradshaw
Roof Renewal	1,552	579	2,131	1,031	700	3,862	2,131	■	Revised timescales for undertaking works and increase in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and introduce additional Balance Sheet funding to the Capital Programme	Chris Bradshaw
Boiler Replacement	408	2	410	374	250	1,034	410				
Equalities Act/Compliance Works	226	-17	209	242	225	676	209				
E&LL Condition Surveys	141	-77	64	152	75	291	64	■	Revised timescales for undertaking works	Re-profile budget from 2017/18 into 2018/19	Chris Bradshaw
Electrical Rewiring	192	-75	117	327	200	644	117	■	Revised timescales for undertaking works	Re-profile budget from 2017/18 into 2018/19	Chris Bradshaw
Asbestos Remediation Work	1,412	-1301	111	2,120	1,900	4,131	111	■	Revised timescales for undertaking works	Re-profile budget from 2017/18 into 2018/19	Chris Bradshaw
Fire Alarm Upgrades	64	-22	42	122	100	264	42				
Toilet Refurbishments	266	-38	228	446	350	1,024	228				
Schools Investment Programme	2,937	-427	2,510	2,331	0	4,841	2,510	■	Revised timescales for undertaking works and increase in total cost of scheme	Re-profile budget from 2017/18 into 2018/19 and introduce additional investment and revenue funding to the Capital Programme	Chris Bradshaw
Improvements to Schools	237	-26	211	100	100	411	211				
Capitalisation of Other Education Expenditure	0	280	280	0	0	280	280	■	Increase in total cost of scheme and funding adjustments	Introduce additional revenue funding to the Capital Programme	Chris Bradshaw
<b>Total</b>	<b>9,448</b>	<b>-1,314</b>	<b>8,134</b>	<b>9,584</b>	<b>4,900</b>	<b>22,618</b>	<b>8,134</b>				

<b>Group Total</b>	<b>62,388</b>	<b>-7,467</b>	<b>54,921</b>	<b>52,619</b>	<b>8,391</b>	<b>115,931</b>	<b>54,921</b>				
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**Education Lifelong Learning**

**Section 3d**

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st March 2018 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					

Director of Education and Lifelong Learning  
Head of Finance

Esther Thomas  
Stephanie Davies

# Community and Children's Services

# Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st March 2018 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<b>Direct Services, Business &amp; Housing</b>											
<b>General Programme</b>											
Modernisation Programme (Adults)	869	332	1,201	3,984	255	5,440	1,201	■	Revised timescales for undertaking works and increase in total cost of schemes	Re-profile budget from 2017/18 into 2018/19 and introduce additional investment and revenue funding and Intermediate Care Fund (Cwm Taf University Health Board) grant to the Capital Programme	Neil Elliott
Modernisation Programme (Children's)	877	-116	761	50	50	861	761	■	Decrease in total cost of scheme	Reallocate the Council's own resources and reduce Flying Start (Welsh Government) grant funding in the Capital Programme	Ann Batley
Asbestos Remediation	45	-38	7	45	45	97	7				
Telecare Equipment (Inc of Carelink Equipment)	200	-36	164	236	200	600	164				
<b>Total General Programme</b>	<b>1,991</b>	<b>142</b>	<b>2,133</b>	<b>4,315</b>	<b>550</b>	<b>6,998</b>	<b>2,133</b>				
<b>Private Sector Housing</b>											
Disabled Facilities Grants/Adaptations (DFG)	3,300	-13	3,287	4,000	4,000	11,287	3,287				
Maintenance Repair Assistance (MRA)	500	109	609	500	500	1,609	609	■	Increase in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Phil Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	804	12	816	500	500	1,816	816				
Empty Properties Grant Investment	1,391	47	1,438	2,200	0	3,638	1,438				
Affordable Housing	300	-300	0	1,014	0	1,014	0	■	Revised timescales for undertaking works	Re-profile budgets from 2017/18 into 2018/19	Phil Howells
Community Regeneration	600	-283	317	558	368	1,243	317	■	Revised timescales for undertaking works and decrease in total cost of schemes	Re-allocate the Council's own resources within the Capital Programme, re-profile budgets from 2017/18 into 2018/19 and reduce Warm Homes Welsh Government grant funding in 2017/18	Phil Howells
<b>Total Private Sector Housing</b>	<b>6,895</b>	<b>-428</b>	<b>6,467</b>	<b>8,772</b>	<b>5,368</b>	<b>20,607</b>	<b>6,467</b>				
<b>Total Direct Services, Business and Housing</b>	<b>8,886</b>	<b>-286</b>	<b>8,600</b>	<b>13,087</b>	<b>5,918</b>	<b>27,605</b>	<b>8,600</b>				

# Community and Children's Services

# Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st March 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 31st December 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st March 2018 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
<b>Public Health &amp; Protection</b>											
Leisure Centre Refurbishment Programme	992	259	1,251	1,824	90	3,165	1,251	■	Revised timescales for undertaking works and increase in total cost of schemes	Re-profile budgets between 2017/18 and 2018/19 and introduce additional investment and revenue funding into the Capital Programme	Dave Batten
Park & Countryside	1,443	-109	1,334	925	110	2,369	1,334	■	Revised timescales for undertaking works and increase in total cost of schemes	Re-profile budgets from 2017/18 into 2018/19 and introduce additional investment and revenue funding into the Capital Programme	Dave Batten
Rhondda Heritage Park	219	16	235	0	0	235	235				
Play Areas	1,242	-242	1,000	829	50	1,879	1,000	■	Revised timescales for undertaking works and increase in total cost of schemes	Re-profile budgets from 2017/18 into 2018/19 and introduce additional investment and revenue funding into the Capital Programme	Dave Batten
Cemeteries Planned Programme	1,108	60	1,168	448	135	1,751	1,168	■	Revised timescales for undertaking works	Re-profile budgets between 2017/18 and 2018/19	Paul Mee
Community Safety Initiatives	87	-16	71	146	75	292	71				
Buildings(Formerly ESG)	103	-103	0	193	90	283	0	■	Revised timescales for undertaking works	Re-profile budgets from 2017/18 into 2018/19	Paul Mee
<b>Total Public Health &amp; Protection</b>	<b>5,194</b>	<b>-135</b>	<b>5,059</b>	<b>4,365</b>	<b>550</b>	<b>9,974</b>	<b>5,059</b>				
<b>Group Total</b>	<b>14,080</b>	<b>-421</b>	<b>13,659</b>	<b>17,452</b>	<b>6,468</b>	<b>37,579</b>	<b>13,659</b>				

Group Director  
Head of Finance

Giovanni Isingrini  
Neil Griffiths

## Section 3f

### Capital Programme from 1st April 2017 to 31st March 2020

Group	2017/18	2018/19	2019/20	Total
	£M	£M	£M	£M
Chief Executive	7.474	30.955	19.141	57.570
Corporate and Frontline Services	24.532	32.454	8.136	65.122
Corporate Initiatives	1.175	1.169	0.850	3.194
Education & Lifelong Learning Services	54.921	52.619	8.391	115.931
Community & Children's Services	13.659	17.452	6.468	37.579
<b>Total</b>	<b>101.761</b>	<b>134.649</b>	<b>42.986</b>	<b>279.396</b>

#### Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.983	6.983	6.983	20.949
Unsupported Borrowing	15.593	50.511	17.962	84.066
Local Government Borrowing Initiative (21st Century Schools)	12.991	3.248	0.000	16.239
<b>Total</b>	<b>35.567</b>	<b>60.742</b>	<b>24.945</b>	<b>121.254</b>

#### Capital Grants

General Capital Grant	4.249	4.249	4.249	12.747
21st Century Schools	13.234	7.757		20.991
Welsh Government (WG) Building For The Future ERDF Programme	1.163	5.102	3.764	10.029
WG Local Transport Fund	4.698			4.698
WG Local Transport Network Fund	0.600			0.600
WG Local Road Maintenance Grant	1.888			1.888
WG Transport Consortia Grant	0.002			0.002
WG Welsh Transport Assessments	0.050			0.050
WG Safe Routes In The Community	0.709			0.709
WG Road Safety Grant	0.545			0.545
WG Eco Park Development	0.247			0.247
WG Museum & Libraries Grant	0.300			0.300
WG Provision of Feminine Hygiene Hardware & Toilet Facilities	0.058			0.058
Natural Resources Wales	0.038			0.038
Drainage Improvement Grants	0.423			0.423
WG Waste Textiles Reprocessing Grant	0.024	0.204		0.228
Substance Misuse Grant (WG)	0.067			0.067
CADW	0.020			0.020
WG Flying Start Grant	0.730			0.730
WG ENABLE	0.301			0.301
WG Warm Homes/Arbed Eco Grant	0.075			0.075
Intermediate Care Fund	1.000			1.000
Grantscape Windfarm Community Benefit Fund	0.035			0.035
Heritage Lottery Grant	0.048			0.048
WG Land Reclamation Schemes	0.018			0.018
Sports Council for Wales Grant	0.050			0.050
<b>Total</b>	<b>30.572</b>	<b>17.312</b>	<b>8.013</b>	<b>55.897</b>

<b>Third Party Contributions</b>	<b>4.757</b>	<b>1.386</b>	<b>0.000</b>	<b>6.143</b>
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#### Council Resources

Revenue Contributions	28.235	35.699	5.229	69.163
General Fund Capital Receipts	2.630	19.510	4.799	26.939
<b>Total</b>	<b>30.865</b>	<b>55.209</b>	<b>10.028</b>	<b>96.102</b>

<b>Total Resources Required to Fund Capital Programme</b>	<b>101.761</b>	<b>134.649</b>	<b>42.986</b>	<b>279.396</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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Prudential Indicators 2017/18 (as at 31<sup>st</sup> March 2018)

Indicator	2017/18 Actual as at 31 <sup>st</sup> March 2018 £'000	2017/18 Outturn at 31 <sup>st</sup> March 2018 £'000	2017/18 Estimate / Limit £'000	Comments
<b>Indicator : Limits to Borrowing Activity</b>				
Gross Borrowing	271,320	271,320	315,561	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	435,595	435,595	435,926	
<b>Indicator : The Authorised Limit</b>				
Gross Borrowing	270,797	270,797	458,000	The limit beyond which borrowing is prohibited. (The limit for 2017/18 was increased in the mid year strategy report).
Other long term liabilities	523	523	2,000	
<b>Indicator : The Operational Boundary</b>				
Gross Borrowing	270,797	270,797	320,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	523	523	1,000	
<b>Indicator : Interest Rate Exposure</b>				
<b>Borrowing</b>				* This indicator does not include non specified investments
Limits on fixed interest rates	72%	72%	45% - 100%	
Limits on variable interest rates	28%	28%	0% - 55%	
<b>Investments</b>				
Limits on fixed interest rates *	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2017/18 Actual as at 31 <sup>st</sup> March 2018	2017/18 Outturn at 31st March 2018	2017/18 Estimate / Limit	Comments
<b>Net Borrowing</b>				
Limits on fixed interest rates	77%	77%	45% - 125%	
Limits on variable interest rates	23%	23%	-25% - 55%	
<b>Indicator : Maturity Structure</b>				
Under 12 months	16%	16%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	0%	0% - 70%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	1%	1%	0% - 70%	
10 years to 20 years	0%	0%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	80%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
<b>Indicator : Total principal funds invested</b>				
Maximum invested over 1 yr **	£5.0 million	£5.0million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

\*\*Total principal funds invested increased from £15 million to £25 million in the mid year strategy report

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

<b>QUARTER 4 2017/18</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>COUNCIL WIDE</b> (Headcount 10,799)	4.37	1.15	3.22	1,093 10.12%
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,934)	6.17	1.39	4.78	261 8.90%
<b>CORPORATE &amp; FRONTLINE SERVICES</b> (Headcount 1,225)	4.07	1.04	3.03	69 5.63%
<b>EDUCATION &amp; LIFELONG LEARNING</b> (including schools) (Headcount 6,326)	3.70	1.08	2.62	740 11.70%
<b>CHIEF EXECUTIVE</b> (Headcount 314)	2.13	0.88	1.25	23 7.32%

<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 2,934)	6.17	1.39	4.78	261 8.90%
<b>Accommodation Services<sup>1</sup></b> (Headcount 495)	9.34	1.60	7.74	42 8.48%
<b>Adult Direct Services (and Group Director)<sup>1</sup></b> (Headcount 218)	6.51	1.31	5.20	8 3.67%
<b>Adult Short Term Intervention</b> (Headcount 507)	7.84	1.83	6.01	83 16.37%
<b>Adult Social Work Services</b> (Headcount 147)	6.97	1.52	5.45	23 15.65%
<b>Business Support Adults<sup>1</sup></b> (Headcount 62)	5.31	1.60	3.71	5 8.06%
<b>Children's Services<sup>2</sup></b> (Headcount 610)	5.67	1.39	4.28	52 8.52%
<b>Public Health &amp; Protection</b> (Headcount 815)	3.64	0.99	2.65	45 5.52%
<b>Safeguarding<sup>1</sup></b> (Headcount 13)	3.88	0.91	2.97	0 0.00%
<b>Transformation</b> (Headcount 67)	3.80	1.24	2.56	3 4.48%

<sup>1</sup> Service split changed since Qtr 1 2016/17

<sup>2</sup> Includes Children's Commissioning Consortium Cymru (Headcount 7)



<b>CORPORATE &amp; FRONTLINE SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 1,225)	<b>4.07</b>	<b>1.04</b>	<b>3.03</b>	<b>69</b> <b>5.63%</b>
<b>Corporate Estates &amp; Procurement</b> (Headcount 111)	2.62	0.76	1.86	8 7.21%
<b>Customer Care</b> (Headcount 82)	4.90	1.39	3.51	7 8.54%
<b>Financial Services (and Group Director)</b> (Headcount 243)	3.10	0.97	2.13	11 4.53%
<b>Highways &amp; Streetcare</b> (Headcount 718)	4.69	1.04	3.65	38 5.29%
<b>ICT</b> (Headcount 71)	2.46	1.32	1.14	5 7.04%

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 6,326)	<b>3.70</b>	<b>1.08</b>	<b>2.62</b>	<b>740</b> <b>11.70%</b>
<b>Access, Engagement &amp; Inclusion (and Group Director)</b> (Headcount 183)	3.76	1.19	2.57	18 9.84%
<b>Schools</b> (Headcount 5,050)	3.58	1.05	2.53	643 12.73%
<b>Schools &amp; Community</b> (Headcount 1,093)	4.29	1.21	3.08	79 7.23%

<b>CHIEF EXECUTIVE</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 314)	<b>2.13</b>	<b>0.88</b>	<b>1.25</b>	<b>23</b> <b>7.32%</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 71)	2.61	0.81	1.80	5 7.04%
<b>Human Resources</b> (Headcount 99)	1.86	0.79	1.07	13 13.13%
<b>Legal &amp; Democratic Service</b> (Headcount 44)	1.78	1.05	0.73	3 6.82%
<b>Regeneration &amp; Planning</b> (Headcount 100)	2.20	0.94	1.26	2 2.00%

COUNCIL PERFORMANCE REPORT (YEAR-END - QUARTER 4)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 3 2017/18			Risk Rating QTR 4 2017/18			QTR 4 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long-term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<p><u>CONTROLS</u></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><u>ACTIONS</u></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> </ul> </li> <li>The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and</li> <li>Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available.</li> </ul>	5	3	15				<p><b>ORIGINAL RISK RATING: 5x4=20</b></p> <p>The year-end Performance Report for 2017/18 demonstrates that the Council delivered a balanced budget and at the same time was able to re-prioritise resources to enable further additional investment in Corporate Plan priority areas. In addition, the Council's General Reserve Balance as at 31/3/18 of £10.721M (pre-audit) was in line with the S 151 Officer's view that the Council should maintain a minimum of £10Million as its general reserve balance.</p> <p>During the year, there was a continued focus on Medium Term Financial Planning (MTFP) to help ensure the on-going delivery of robust financial and service planning arrangements now and into the future, with the forecasted outlook being continued reductions in funding over the next 3 years. Key work that supported this approach included:</p> <ul style="list-style-type: none"> <li>Putting in place a framework to invest in essential services, in line with Corporate Plan priorities, and support the delivery of significant savings over the medium term;</li> <li>Assessing and where appropriate releasing existing one-off funding (earmark reserves) that enabled £16.95M of additional investment to be allocated in line with the Corporate Plan priorities;</li> <li>A review of Fees and Charges to ensure that a comprehensive range of quality services continues to be delivered at affordable prices; and</li> <li>A responsible approach to setting Council Tax levels: the 2018/19 increase of 3.3% being the lowest in Wales.</li> </ul> <p>In addition, full Council agreed the draft 2018/19 annual revenue budget proposed by Cabinet that contained no reductions or cuts to frontline services, further to a public consultation exercise and pre-scrutiny by the Finance and Performance Scrutiny Committee.</p> <p>The well embedded arrangements of robust financial and service management will continue to support the Council in: delivering a balanced budget for 2018/19; refreshing its MTFP to up date the scale of the challenge over the next 3 years; and identifying new in-year savings as early as possible to help address forecasted budget gaps in future years.</p> <p>No change to the risk rating.</p>
2	PEOPLE	Ann Batley	If the key service modernisation priorities for Children's Services (CiN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and	<p><u>CONTROLS</u></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</li> </ul>	5	3	15	5	3	15	<p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>The Resilient Families Programme is now operational and early indications in terms of outcomes are positive. The performance at the end of this quarter shows that children requiring statutory services is still above the target set but the number of Children Looked After (CLA) has reduced. There continues to be a strategic risk due to the unpredictability of the service user group.</p>

COUNCIL PERFORMANCE REPORT (YEAR-END - QUARTER 4)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 3 2017/18			Risk Rating QTR 4 2017/18			QTR 4 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
								families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<p>monthly.</p> <p><u>ACTIONS</u></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 made 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>		
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<p><u>CONTROLS</u></p> <p>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services &amp; Wellbeing Board and Cwm Taff Public Service Board to maximise integration opportunities across the region.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <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><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>Overall fewer people are receiving on going long-term services. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing support from Adult Social Care.</p> <p>However, there is an increasing demand for home care as we support more people to live at home rather than place them in residential and nursing care home settings and therefore securing the right capacity in some areas at “peak call” times remains a challenge (as is the case in the rest of Wales). 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.</p> <p>We are continuing to work with regional partners to develop a major workforce development programme for the care sector ‘to promote positively the opportunity to work in care, linked to career pathways and fair terms and conditions’.</p> <p>Technology continues to have an increasing role in promoting independence and work is also underway to review our assistive technology strategy; a number of initiatives have been commissioned to expand in use across all service user groups.</p>
4	ECONOMY	Chris Bradshaw	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>A designated project board is in place that oversees the delivery of the Council’s 21<sup>st</sup> Century programme.</li> <li>Regular updates are reported to the Welsh Government.</li> <li>Individual projects are managed using PRINCE2</li> </ul>	4	3	12	4	3	12	<p>No change to the risk rating.</p> <p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>Good progress being made in building a number of new schools. All but one building is on or in front of the agreed schedule. However, due to difficulties getting building approvals with Cadw and the adverse weather conditions there will be a delay in completing the secondary building for the new 3-18 school in Tonyrefail. A revised completion date is being</p>

**COUNCIL PERFORMANCE REPORT (YEAR-END - QUARTER 4)**

**STRATEGIC RISK REGISTER UP DATE**

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 3 2017/18			Risk Rating QTR 4 2017/18			QTR 4 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
								Programme within the Council.	methodology. <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band A of the 21st Century Schools Programme.</li> <li>Seek planning approval for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Complete building works on extended Y Pant Comprehensive School</li> <li>Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme.</li> <li>Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements.</li> <li>Complete statutory consultation process of:                         <ul style="list-style-type: none"> <li>Ferndale Infants School into Darran Park.</li> <li>Ynyscynon Nursery into Pontrhondda</li> </ul> </li> <li>Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.</li> </ul>		
6	LIVING WITHIN OUR MEANS	Chris Lee	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<u>CONTROLS</u> <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> <u>ACTIONS</u> <ul style="list-style-type: none"> <li>GDPR gap analysis to be completed in readiness for May 2018.</li> <li>Continue to review technology measures and update as necessary.</li> <li>Continue to investigate and report potential events/incidents.</li> <li>Continue with external reviews and attain accreditations for PSN/PCI.</li> <li>Deliver risk-based training / regular communication, face to face and via e learning, staffing bulletins, global emails.</li> </ul>	4	3	12	4	3	12	<b>ORIGINAL RISK RATING: 4x3=12</b> Good progress has been made during the last quarter of the year in respect of the preparation for the GDPR: <ul style="list-style-type: none"> <li>Data Protection Policy approved by Cabinet 22.03.2018.</li> <li>Agreement gained from Cabinet (22.03.2018) that the role of 'Data Protection Officer' be designated to an existing member of staff from within the Council's Information Management Service (as described within the Data Protection Policy)</li> <li>Regular I.M Board meetings have taken place</li> <li>The highest priority actions have received particular focus in respect of developing service data asset registers, privacy notices and also reviewing the data processing agreement arrangements in place with external suppliers / organisations.</li> </ul> No change to the risk rating.
10	PEOPLE	Paul Mee	If appropriate housing stock is not available then the ability to house citizens who are	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>Applications to the common housing register are monitored to ensure those most at need receive priority.</li> </ul>	4	3	12	4	3	12	<b>ORIGINAL RISK RATING: 4x3=12</b>  The proposed changes to the housing allocation scheme are being presented to cabinet in May 2018 and the local housing market (LHMA) assessment was presented and accepted by Cabinet in March 2018. The

COUNCIL PERFORMANCE REPORT (YEAR-END - QUARTER 4)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 3 2017/18			Risk Rating QTR 4 2017/18			QTR 4 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
			either homeless and/or are vulnerable to homelessness may be compromised.	<ul style="list-style-type: none"> <li>Property allocations are constantly monitored to ensure RSLs are allocating properties in line with current policy.</li> <li>Delivery of the social housing grant programme will ensure a further 200 properties are added to the social housing stock.</li> <li>The delivery of a young person's accommodation unit in October will increase accommodation for this client group</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Review the current housing allocations scheme to ensure it is still relevant and continues to meet the need of the community who require social housing.</li> <li>Continue the work to bring empty properties back into use and produce an updated empty property strategy to direct ongoing work in this area.</li> <li>Increase the number of affordable homes available in RCT.</li> </ul>							review of allocations and the LHMA will prepare the Council and its partners to better understand and respond to residents housing issues. The SHG programme delivered its target of 200 affordable houses during 2017/18 and the young persons accommodation unit is now fully operational providing much needed temporary accommodation for this client group. No change to risk rating at this stage.
11	ECONOMY	Jane Cook	If regeneration projects are not planned, procured and managed effectively by the Council and its Partners, then delivery could be severely compromised and the benefits lost.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>The External Funding Officer Group reviews externally funded project activity across the Council at least quarterly.</li> <li>Any highlights are considered by the group and actioned as necessary.</li> <li>A highlight report is considered by SLT quarterly.</li> <li>A Project Protocol is made available for project development and implementation, which identifies the mechanisms needed to structure successful project delivery.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Ensure that all projects are supported by a Project Initiation Document (PID), the completion of which is overseen by Officers from Regeneration and Finance.</li> <li>Ensure that all such bids are compliant with funding terms and conditions.</li> </ul>	4	3	12	4	3	12	<p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>External funding is continually sourced by the Council to support its ambitious investment plans. Across Service Areas, projects continue to be developed and implemented. There has been no need to report exceptions to the Council's Senior Leadership Team, as projects are being managed appropriately.</p> <p>No change to the risk rating.</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	<p><u>CONTROLS</u></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</li> </ul>	4	3	12	4	3	12	<p><b>ORIGINAL RISK RATING: 5x2=10</b></p> <p>The Council received confirmation of its indicative allocation as a Full Flexibility Pathfinder on 23<sup>rd</sup> January 2018 and the formal grant offer was received on 27<sup>th</sup> March 2018. This covered ten Welsh Government grant funded programmes included within the flexible funding pilot. The new Resilient Families Service, reconfiguring the previous TAF, has been operational since January, and the organisational changes to successfully transition from the withdrawal of the Community First Programme to the new Communities 4 Work plus programme have been successfully implemented. A group of lead officers for each programme has been</p>



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					I	L	RATING	I	L	RATING	
			intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	regular updates.  <u>ACTIONS</u> To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes: <ul style="list-style-type: none"> <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>							established to explore opportunities for service development across the ten programmes in anticipation of a single grant funded programme being created from 2019/20. There remain risks around how much flexibility that Welsh Government are allowing and the potential impact on services should funding be moved from one programme to another. It is also anticipated that there will be a budget reduction from 2019/20. It will be necessary to develop a single commissioning plan for 2019/20 during this transitional year. The full flexibility pathfinder project presents a significant opportunity to look strategically across the programmes, reduce duplication and management costs, develop an integrated approach and achieve better value for money and outcomes.  No change to risk rating.
14	ECONOMY	Esther Thomas	REVISED RISK FOR QTR 1 2017/18: In recent years, Schools have made good progress in working together to drive improvement and raise educational outcomes and the wellbeing of pupils. School budgets have been protected from the majority of the significant reductions in public sector funding. However, this protection from the reduction in funding will not continue in the future. As a result, schools will have to explore and implement ways of collaborating and sharing resources to reduce costs in order to minimise the impact on educational and wellbeing outcomes.	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>Open communication with Headteachers.</li> <li>Support available from key officers from within the Council.</li> </ul> <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Liaise with all Headteachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices.</li> <li>Work with Schools in order to identify possible areas to increase efficiency.</li> </ul>	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12  The Leader of the Council and the Chief Executive met all school Headteachers in the autumn to discuss the financial position and how we can work together, school to school and school to Council, to protect education provision.  A pilot has been established within the Treorchy Cluster whereby a Business Manager has been appointed (partly funded by the Welsh Government). The Business Manager has been tasked with reviewing the expenditure at all of the Schools with the aim of exploring better ways of procuring and increasing value for money in order to protect education provision, without compromising standards.  No change to the risk rating.
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>Routine monitoring of the entire highways network.</li> <li>Regular reports to SLT &amp; Cabinet.</li> </ul>	4	2	8	4	2	8	ORIGINAL RISK RATING: 4x2=8  THE UP DATE ON THE EXCEL SHEET FOR Q4 STATED (EXACTLY THE SAME AS Q3):

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					I	L	RATING	I	L	RATING	
			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.	<ul style="list-style-type: none"> <li>We have appointed a Chartered Structures Engineer to lead the team; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011.</li> <li>Provide an up date on the impact of key investment projects in 2016/17 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting).</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>							<p>The highways investment programme continues to maintain and improve the highway network although this investment will need to be continued to maintain this improvement.</p> <p>The County Borough's carriage way condition for A, B, C roads continues to improve and is borne out in the published national indicators.</p> <p>The Council has appointed an additional Project Manager to support the existing team and deliver projects within the service and for the Council, thus building capacity.</p> <p>Further investment into key strategic routes has been made available in particular the Cross Valley link road.</p> <p>No change to the risk rating.</p>
16	PLACE	Chris Lee, Giovanni Isingrini, Neil Elliott & Ann Batley	If the Third Sector are not able to play a leading role in the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised	<p><u>CONTROLS</u></p> <p>The Council continues to build and develop its network of Third sector groups.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Research and appraise the models of support provided by other Local Authorities to support and promote community groups.</li> <li>Consult with key stakeholders across the borough.</li> </ul>	4	3	12	4	3	12	<p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>Continued work with third sector partners and local communities to build community resilience. As previously, reported work is underway to research and appraise the models of support provided by other local authorities to support and promote community groups and consult with key stakeholders across the Borough to test the benefit these models of support could potentially offer to communities in Rhondda Cynon Taf. This is a long-term aim and will be an ongoing priority for the Council, which will support the Social Services and Well Being Act and Future Generations Act requirements.</p> <p>No change to the risk rating.</p>
17	ECONOMY	Jane Cook	If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>There are established networks of private sector partners across RCT.</li> <li>Regular engagement is, where appropriate, diaried and programmed ahead eg Town Centres; Treforest Growth.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>There is continual activity to extend the private sector networks, both in terms of improving the business directories, but also encouraging engagement e.g. the recent Tonypandy</li> </ul>	4	3	12	4	3	12	<p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>The private sector remains a critical partner in delivering growth and investment in RCT. The Council continues to build a growing network with the private sector, and there are projects currently on site and in development where public sector involvement and funding is securing private sector leverage and important delivering against the Council's priorities</p> <p>No change to the risk rating.</p>

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					I	L	RATING	I	L	RATING	
				<p>engagement for Town Centre improvement works.</p> <ul style="list-style-type: none"> <li>Building strong working relationships is key and this is an important element of delivering regeneration projects, such as the Welsh Government Vibrant and Viable Places, which has drawn in significant private sector funding to achieve successful outcomes.</li> </ul>							
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council does not develop and invest in its staff, transforming the way, it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <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><u>ACTIONS</u></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><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>Cabinet approved the Workforce Plan. New round of apprenticeship and graduate placements to be launched in Qtr 1 of 2018/19. Another successful careers fair held in Pontypridd attracting over 1,000 people, with a wide range of businesses in the private and public sector, many of which were household names, offering a range of job opportunities.</p> <p>No change to the risk rating at this stage</p>
19	LIVING WITHIN OUR MEANS	Roseann Edwards	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>A designated team with relevant experience and expertise that is specifically tasked with service re-design.</li> <li>A proven track record of re-designing processes to ensure that they meet the customer's expectations as well as feeding back-office functions effectively and efficiently.</li> <li>A good understanding of where gaps currently are in respect of how services can be transformed to meet a customer expectation, which is fed by, planned consultation with stakeholders.</li> <li>A wide range of on-line services are simple to use.</li> <li>Social Media platforms in place to signpost to online services and encourage take-up.</li> <li>A Digital Strategy that is focused on improved back-office efficient practices whilst at the same time aims to deliver modern on-line experiences for customers.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Consult and engage with service users to inform future service design.</li> <li>Quarterly consultation of existing customers across all customer channels to understand</li> </ul>	4	3	12	4	3	12	<p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>During quarter 4, the Council continued with its work in respect of delivering change to help manage this risk. For example, the ongoing modernisation of its on-line customer service provision with 'easy to use' services at <a href="http://www.rctcbc.gov.uk/onlineservices">www.rctcbc.gov.uk/onlineservices</a>. Ongoing review ensures that 're-work' is reduced through efficient processing.</p> <p>Quarter 4 also saw the launch of a new Leisure 'App' for information and bookings, with 4,463 'users' averaging a 1,770 'hits' per day.</p> <p>As this is the final update for the 2017/18 financial year, the following provides an overview of the outcomes achieved during the year:</p> <ul style="list-style-type: none"> <li>Advisor assistance continues, and for the full year 282,705 customers were supported over the telephone and a further 34,537, face-to-face advice appointments were provided. This multi-channel approach continues to ensure key targets are met including: <ul style="list-style-type: none"> <li>Over 85% of customer interactions undertaken on-line overall, with positive customer satisfaction &amp; resolution rates across all channels</li> <li>% Enquiry resolution Web 86.5 %, Tel 94.3% and Visit 97.7%</li> <li>Customer satisfaction Web 88.7% Tel 98.9% Visit 98.0%</li> </ul> </li> <li>332 residents were supported at 'Digital Friday's' in Libraries with 161 reporting an increase in their basic skills, which is a positive achievement.</li> <li>The Council continues to promote 'Get on line' (<a href="http://www.rctcbc.gov.uk/EN/GetInvolved/GetonlineRCT/DigitalFridays.as">www.rctcbc.gov.uk/EN/GetInvolved/GetonlineRCT/DigitalFridays.as</a>)</li> </ul>



COUNCIL PERFORMANCE REPORT (YEAR-END - QUARTER 4)

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					I	L	RATING	I	L	RATING	
				satisfaction and resolution of enquiries. <ul style="list-style-type: none"> <li>Understand service users, what they are trying to do and how they prefer to do it.</li> <li>Identifying problems service users are having and re-design service accordingly.</li> <li>Develop an excellent user experience, making things easier through better design of our services and minimal processing.</li> <li>Ensure we include people with the lowest level of digital access, skill and literacy.</li> <li>Using data to analyse the success of our digital services to inform future decisions and priorities.</li> <li>Exploit Social Media channels to signpost captive audiences to online services</li> </ul>							px) Looking ahead, detailed actions are in place aimed at the continued modernisation of customer access throughout 2019/20 and to simplify customer processes. No change to the risk rating is recommended at this stage and it is considered that this is still a strategic risk to be reviewed and monitored during 2018/19.
20	LIVING WITHIN OUR MEANS	Tim Jones	NEW RISK FOR QTR 1 2017/18: 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.	<u>CONTROLS</u> <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, 3<sup>rd</sup> party suppliers.</li> <li>Staff Training / 3<sup>rd</sup> Party Support Contracts.</li> </ul> <u>ACTIONS</u> <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	3	15	ORIGINAL RISK RATING: 5x3=15 Ongoing patching of the Council's infrastructure in line with the Patching Policy. <ul style="list-style-type: none"> <li>PSN accreditation valid to end Sept 2018. Health-check toward 2019 compliance planned in for July 2018.</li> <li>Performance Measures :  <u>Availability M-F 8:30-17:00</u> <ul style="list-style-type: none"> <li>Server 100%.</li> <li>Key Applications 99.94%.</li> <li>Broadband/WAN 99.22%.</li> </ul> </li> <li><u>Infrastructure</u> <ul style="list-style-type: none"> <li>LAN refresh completed to planned sites.</li> <li>Broadband connection upgraded to planned sites.</li> <li>Appropriate investment and refresh plan in place for end of life infrastructure and software.</li> </ul> </li> </ul> No change to the risk rating

## Corporate Priority Action Plan Monitoring Report - Quarter 4 2017/18

### ECONOMY – *Building a Strong Economy*

#### Summary of progress

During 2017/18 we have made good progress overall in our work for the Economy priority. Amongst other things, we have:

- worked towards enhancing the longterm economic prospects for the County Borough through contributing to the development of the Cardiff Capital Regional City Deal and developing outline strategies for five strategic opportunity areas to further develop our strengths and capitalise on the benefits of the City Deal.
- collaborated with public and private sector organisations to progress regeneration projects within our town centres, including the Taff Vale redevelopment and YMCA in Pontypridd and the Boot hotel in Aberdare.
- Prepared funding bids for transport related infrastructure schemes, for example Safe Routes in Communities Grant and Local Transport Fund, to improve future transport infrastructure and support economic growth.
- Adopted the local development order for Treforest and Parc Nantgarw to encourage further economic investment.
- Involved housing service users in identifying areas for improvement, including the future development of a single point of contact and improved online processes for grant applications.
- Continued to deliver our 21st Century schools programme as part of our vision for making every school a great school, building schools with strong leadership which share facilities and support the wider community. This includes construction of three new ‘through’ schools – Porth Community school, Tonyrefail Community School and Ysgol Nant Gwyn in Tonypany – which will open in autumn 2018.
- Gained approval in principle for our ‘Band B’ 21<sup>st</sup> Century school projects, which will use Welsh Government funding to improve the condition of school buildings and provide facilities to meet the increased demand for Welsh Medium provision. However, delays at Welsh Government mean we need to revise our own timescales for involving local communities in developing our plans.
- Developed a toolkit to consistently identify risks in schools at the earliest opportunity, and challenged underperformance in our schools including where disadvantaged pupils are not performing to their full potential.
- Co-ordinated work to support More Able and talented pupils at all key stages within our schools, ensuring there is a collective understanding of how to identify and support more able children, and beginning to develop resources for schools.
- Supported the Welsh Medium schools sector in the strategic improvement of the sector and early years providers, so parents and carers can have confidence in having their child educated in their language of choice.
- Improved communication with and training of school governors and continued to encourage a wide variety of people to become involved.
- Delivered the Inspire2Work programme to support vulnerable and hard to reach young people into work, and reduced overall the number of 16 – 18 year

olds who leave school and did not enter education, employment or training. We also delivered a range of programmes including apprenticeships, traineeships and graduate programmes to support young people to progress their careers.

- Worked together with local employers to help people into work through bespoke employability support and supported those people not yet ready to enter employment to improve their skills.
- Successfully implemented the 30 hours childcare pilot for 3 and 4 year olds in partnership with Welsh Government, to support working families and encourage non-working parents into employment.

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

- Although we have agreed on a Regional planning approach with other local authorities, this still needs to be agreed by Welsh Government before further progress can be made.
- It has not been possible to proceed with a Heritage Lottery Fund bid for Llantrisant town centre due to the Townscape Heritage Initiative coming to a close and insufficient resources remaining for new bids.
- Although the number of empty retail units have decreased in Pontypridd and Porth, there has been an increase in empty units in Aberdare and Treorchy, and all four town centres have seen a slight reduction in the number of visitors.
- Despite collaborative working with Central South Consortium and schools continuing to share best practice and learn from each other, Educational performance at Key Stage 4 was mixed following the introduction of new curriculum areas and performance measures, with some schools not achieving as well as others. Schools are being supported to understand their respective performance and take steps to improve results.
- The gap in educational achievement between our pupils receiving free school meals and their peers remains too high and although we have worked closely to support and challenge schools we have not delivered some of the strategic work we wanted to support this area through the Central South Consortium. We will focus on providing wider support for families which may impact on children's education in 2018/19 through our resilient families programme.
- There has been a significant increase in the number of exclusions from schools. We are providing challenge and support to those schools that need the most help and reviewing managed moves.

<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	2015/16	2016/17		2017/18		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
LPSR103	No. of new affordable homes delivered	127	241	N/A	200	226	
LRGN014b	% vacant retail premises in town centres: Pontypridd	8.7	8.8	13%	A decrease would reflect positive performance	7.0	
LRGN014a	Porth	10.8	14.0			12.0	
LRGN014c	Aberdare	9.0	10.4			14.0	There have been several closures and departures by national chains and banks as part of national/regional corporate decisions which have contributed to the decline.
LRGN014d	Treorchy	9.0	5.8			7.0	This result is small variation around the annual target but is still below the Welsh national average of 13%.
LRGN015a	Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd	63,992	64,647	N/A	An increase would reflect positive performance	63,234	
LRGN015b	Aberdare	19,204	23,465			23,135	
LRGN015c	Porth	11,184	11,037			9,407	Data presented for the previous year may not be an accurate reflection of footfall as the 'Footfall counter' in Porth has been out of use for some time. The 2016/17 figures were therefore estimated and the 2017/18 target was set using this data. Target setting for 2018/19 will be based on accurate actual footfall data.
LRGN015d	Treorchy	16,379	15,516			15,135	
LRGN019	No. of additional housing units provided during the year	569	716	N/A	600	552	The 600 additional housing units target is a flat indicator based on achieving 3,000 additional houses over a 5 year period. Despite this year's outturn being slightly below the annual target we remain ahead of the trajectory for achieving the overall target of 3,000 by 2020.
LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	5,745	N/A	An increase would reflect positive performance	6,355*	
LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	16.1 (925)	12.1		19.5* (1,240)	
LRGN018	The rate of registered enterprises /business deaths (closures)	11.1 (610)	11.7 (670)	10.2		10.9* (690)	

Footnotes:

\* 2016 data

Key:

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

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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
LPSR101	No. of empty properties brought back into use per annum	144	138	N/A	190	204	
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	536	N/A	400	356	In 2017/18 we changed how we counted interventions due to national clarification. To ensure consistency across the indicators we did not include work that was not a direct intervention. Also, loan enquiries were slightly lower than 2016/17 which was used as the baseline for setting the target for 2017/18. This has resulted in fewer interventions undertaken.
PSR004 PAM013	% 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	5.17	4.90	8.79	5.50	5.74	
LRGN021	No. of jobs created and safeguarded through grant support programmes	N/A	N/A	N/A	100	62	The indicator for 2017/18 was "created and safeguarded" not just "created". Applicants did not identify posts that were safeguarded as they would need to provide supporting evidence to verify this and this was not an essential criteria to apply and secure a grant (whereas job creation is). Also the underachievement against the 'businesses supported' target (LRGN009) had a subsequent impact on this PI.
LRGN009	No. of businesses/organisations supported through grant support programmes	73	114	N/A	90	75	The requirement for job creation to be an essential criteria for the Enterprise Support Programme has had an impact on the number of businesses supported. The Programme is currently being reviewed to identify the potential for more appropriate indicators that could be considered as a measure of business success and growth.

**Key:**

Within <b>Top Quartile</b> performance for all of Wales 2016/17	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 2016/17			

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

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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
<b>Foundation Phase</b>							
PAM003 (formerly EDU235)	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	86.3	87.2	87.0	87.9	86.9	Results have dipped slightly by less than 1% this academic year but the overall trend has shown an 5.1 percentage point increase since 2014. All Wales Data has also dropped slightly to 87.3.
LEDU501	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Foundation phase (Year 2, typically aged 7) who achieved the Foundation phase indicator	-19.5	-14.4	N/A	-14.0	-11.8	
PAM004 (formerly EDU003)	% of pupils assessed at the end of Key Stage 2 (Year 6, typically aged 11) achieving level 4 or above in the Core Subject indicator (CSI) <sup>2</sup>	85.8	88.5	89.0	90.9	90.0	Although slightly below our challenging target, performance has improved by 1.5 percentage points since the previous year and is above the 2017 Wales average of 89.5
LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)	-20.5	-12.6	N/A	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families.
LEDU406 <sup>1</sup>	% of children looked after assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	66.7	66.7	N/A	69.57	68.2	
29a <sup>1</sup>	% of children looked after achieving the core subject indicator at Key Stage 2	New	52.43	N/A	52.43	61.1	
<b>Key Stage 3</b>							
PAM005 (formerly EDU004)	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator (CSI) <sup>3</sup>	81.6	84.0	86.1	86.0	87.4	
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	67.8	N/A	71.5	70.6	
LEDU407 <sup>1</sup>	% of children looked after assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	38.5	58.1	N/A	60.0	69.0	

Footnotes:

<sup>1</sup> 2 different datasets are collected to monitor the educational performance of children looked after. Education indicators include those children looked after by RCT Council educated within RCT schools (LEDU406, LEDU407, LEDU411, LEDU012). Social service indicators include all children looked after by RCT Council, including those who are educated outside the authority (29a and 29b). Both data sets have been included as they monitor different aspects of our performance in supporting vulnerable young people.

<sup>2</sup> Wales average data for 16/17 published as 89.0 in National Strategic Indicator set does not include independent schools. Wales average data published as 88.6 by Stats Wales, this includes independent schools in the All Wales figure in addition to local authority maintained schools. 2016/17 all Wales data is available for Education attainment indicators only. The 2016/17 all Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

<sup>3</sup> Wales average data for 16/17 published as 86.1 in Public Accountability Measures dataset does not include independent schools. Wales average data published as 85.9 by Stats Wales, this includes independent schools in the All Wales figure in addition to Local authority maintained schools. 16/17 All Wales data is available for Education attainment indicators only. The 16/17 All Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

Key:

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



PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
<b>Key Stage 4</b>							
LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority <sup>4</sup>	345.6	351.2	N/A	351.2	346.1	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. Performance has been impacted by a limit on the number of non GCSE qualifications which can be included. Schools continue to select the most appropriate qualifications for learners.
EDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification) <sup>4</sup>	95.7	96.7	N/A	96.7	94.7	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. It has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs.
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) <sup>4</sup>	87.1	90.3	N/A	82.1	63.2	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. 1,625 pupils from a cohort of 2,571 achieved the L2 threshold, compared to 2,385 from a cohort of 2,641 the previous academic year. Performance has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs. Wales average data for this indicator is 67.0%, which provides a more relevant comparison than previous performance. There has been some variance in performance between similar schools, particularly in performance in English, and this will be investigated to fully understand the reasons behind this.
PAM006 (formerly EDU017)	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Mathematics <sup>4</sup>	54.6	56.6	60.7	59.0	49.8	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. 1,281 pupils from a cohort of 2,571 achieved the L2+ threshold, compared to 1,493 pupils from a cohort of 2,618 the previous year. As above, performance has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs. Wales average data for this indicator is 54.6%, which provides a more relevant comparison than previous performance.
LEDU243	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics <sup>4</sup>	27.9	30.9	N/A	34.0	24.2	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. 116 pupils from a cohort of 480 eligible for FSM achieved the threshold, compared to 162 from a cohort of 524 in the previous academic year. Changes to the way performance is measured have disproportionately impacted on pupils eligible for free school meals, who as a cohort may be more likely to take alternative qualifications. Notwithstanding this, the performance of pupils eligible for Free school meals remains a concern and as stated above the Local Authority and Central South Consortium are reviewing approaches to support and challenge.

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

**Footnotes:**

<sup>4</sup> Data for previous years is based on pupils aged 15 and not pupils in Year 11, due to a change in the way national statistics are produced. In addition, a limit to the contribution of non-GCSE qualifications has been introduced; and data now includes all pupils educated other than at school (EOTAS), including those who did not attend a PRU. Change from aged 15 to year 11 cohort has a slight positive impact on results; change to inclusion of EOTAS pupils has a slight negative impact on results. The impact of limiting non-GCSE qualifications cannot be quantified. Although data is broadly comparable, the combined impact of these changes may have slightly decreased reported performance compared to the previous methodology.

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
<b>Key Stage 4</b>							
LEDU411 <sup>1</sup>	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	64.0	N/A	65.6	71.0	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year.
LEDU412 <sup>1</sup>	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	52.0	N/A	53.1	22.7	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year. Due to the small number of pupils involved, performance can vary considerably between years due to the differing abilities of different cohorts. In the current year, 26% of pupils attended either a special school or a PRU. Note: cohort data is not included due to the small number of pupils involved.
29b <sup>1</sup>	% of children receiving care and support achieving the core subject indicator at Key Stage 4	New	7.69	N/A	7.69	10.9	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definition so cannot be applied this year.
<b>Attendance</b>							
PAM007 (formerly EDU016a)	% of pupil attendance in primary schools (excludes special schools)	94.8	94.6	94.9	95.3	94.7	Attendance levels have not met our challenging targets for this year and there has been a slight decline in secondary attendance with only 5 schools maintaining or improving their performance from the previous year. We need to ensure that attendance remains a priority across all schools. The Attendance and Wellbeing Service will continue to hold challenge and support meetings with schools causing the greatest concern and we have reintroduced secondary well-being data days to allow schools to share good practice and areas for development.
PAM008 (formerly EDU016b)	% of pupil attendance in secondary schools (excludes special schools)	93.7	93.9	94.2	94.3	93.6	
LEDU218	% attendance at PRU/EOTAS provision	82.2	82.6	N/A	N/A	78.6	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	2.6	N/A	<2.6	2.3	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	The attendance gap between eFSM and non FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
<b>Exclusions</b>							
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	72.0	N/A	98.4	95.7	
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.1	N/A	2.2	2.1	

**Footnotes:**

<sup>1</sup>2 different datasets are collected to monitor the educational performance of looked after children. Education indicators include those children looked after by RCT Council educated within RCT schools (LEDU406, LEDU407, LEDU411, LEDU012). Social service indicators include all children in receipt of care and support as identified in the care and support census at 31 March 2017.

**Key:**

Within <b>Top Quartile</b> performance for all of Wales 2016/17	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 2016/17			



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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		(Academic Year 2014/15)	(Academic Year 2015/16)		(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Annual Target	Actual	
<b>PAM009</b> (formerly LEDU223)	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.7	1.0	N/A	1.0	1.1	Provisional early release data that has not yet been verified.
<b>LEDU225</b>	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	6.4	4.1	N/A	4.0	2.6	Provisional early release data that has not yet been verified.
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	24	
LCAP012	Number of NEET young people entering training or education upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	9	
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	97	
LCAP007	Number of economically inactive adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	N/A	NEW - Baseline Year	34	
LCAP008	Number of long term unemployed adults entering employment as a result of C4W intervention	N/A	N/A	N/A	NEW - Baseline Year	13	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	N/A	NEW - Baseline Year	49	
LCAP002	No. of people supported that have entered employment – Communities First	N/A	317	N/A	238	413	
LCAP003	Number of adults gaining a qualification – Communities First	N/A	1,018	N/A	764	1,242	

Key:

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

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

Population & Contextual Measures - For information only		2015/16	2016/17		2017/18		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>	7,600 6.7	5,900 5.3	4.6	5,800 5.2 <sup>5</sup>	4.8 <sup>5</sup>	Wales Average
<b>PMe02</b>	<b>% of people aged 18-24 claiming out of work benefits (including JSA)</b>	4.9 <sup>8</sup>	4.3 <sup>7</sup>	3.8	4.0 <sup>6</sup>	3.5 <sup>6</sup>	Wales Average
<b>PMe03</b>	<b>No. and % of economically active people in Rhondda Cynon Taf</b>	114,700 74.9	112,300 74.2	74.8	112,300 74.7 <sup>5</sup>	76.0 <sup>5</sup>	Wales Average

Footnotes:

<sup>5</sup> Data refers to Jan 2017 - December 2017

<sup>6</sup> Data refers to March 2018

<sup>7</sup> Data refers to March 2017

<sup>8</sup> Data refers to March 2016

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

Our work in this priority, both now and in the future, contributes to the seven national Well-being Goals, in particular a Prosperous Wales, a More Equal Wales and a Wales of Cohesive communities. It will also contribute to the delivery of the Cwm Taf Wellbeing Plan, particularly a Strong Economy.

Through delivering our ECONOMY plan we are continuing developments in Rhondda Cynon Taf and focussing on projects which will enhance the **long-term** economic prospects for the County Borough and make it a great place to live and work. The Cardiff Capital Region City Deal (CCRD) Programme Board has worked well in co-ordinating the City Deal themes Skills & Employment; Connecting the Region; Innovation; and Regeneration and Infrastructure; and developing joint working across the region as set out in its Strategic [Business Plan](#). We are ensuring that our work on the City Deal housing theme is closely **integrated** with national housing programmes and initiatives through close working and ongoing discussions with Welsh Government and the [Valley's Task force](#) working to improve prosperity in the South Wales valleys. We are working towards approval for a housing investment fund for the City Deal to provide loans to smaller house builders who may otherwise struggle to access finance in the current climate, helping to rebuild the SME housebuilding sector.

To ensure that Rhondda Cynon Taf can capitalise on the opportunities brought by the City Deal, such as improved transport links, we have identified 5 strategic opportunity areas in addition to the core projects in the City Deal. These are regionally important areas where there is significant potential to create jobs and prosperity across RCT and the wider region. The areas are the Cynon Gateway, Wider Pontypridd, Pontypridd Town, the A4119 corridor and Llanilid/M4 corridor. An outline strategy has been produced for each area, identifying key opportunities to benefit the region building on the existing strengths, current projects and opportunities. For example, ***the Cynon Gateway – Energizing the Region***, identifies opportunities including maximising investment at the Tower Colliery Site restoration by working with the developer to install electricity, roads and other services to make the site 'business ready'; developing an 'energy park' at Bryn Pica to attract businesses with a high heat/energy requirement; and capitalising on dualling of the A465 to develop infrastructure which will support future development. All five full outline strategies can be accessed [here](#).

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. Developments of this nature are longterm projects, however progress has been made in a number of areas. The Local Development Order for Treforest Industrial Estate and Parc Nantgarw was adopted in August 2017. This will encourage further economic development in the area through removing the need for formal planning permission in some circumstances, making it easier for businesses to set up, thrive and grow.

Redevelopment of key sites revitalises neglected areas and brings people into our town centres, making them vibrant and attractive places to visit and helping to reduce related antisocial behaviour. The redevelopment of the former Taff Vale shopping centre in Pontypridd is a key redevelopment at an important site within the County Borough. The Taff Vale project is progressing well, with planning permission granted, construction work commenced on site and discussions underway to secure tenants for the office buildings. On completion, this scheme will provide a major office site bringing employment opportunities and footfall into the town centre, in addition to a new gateway building with community facilities including a library and leisure centre. Detailed design has been completed

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

for a footbridge linking the Taff Vale site with Ynysangharad park, which will promote the use of park facilities enhancing wellbeing and improve sustainable transport to the site by providing an off-road route from the train station. More information on projects in Ynysangharad park can be found in our PLACE plan. Also in Pontypridd, we are **collaborating** in the community-led redevelopment of the YMCA, along with YMCA, Artists Community, the Arts Council for Wales and Welsh Government. Building design is complete and planning permission in place with a view to site works commencing later in the year. The project will deliver a centre for training, community enterprises and community arts, with onsite childcare provision. Delivery of visitor signage in Pontypridd is dependent on approval of designs and costing. The redevelopment of the Boot Hotel in Aberdare is ongoing with good progress made on external works. The private sector led scheme, supported by the Council and Trivallis, will deliver affordable homes and commercial premises. We are also progressing a town centre loan fund, to provide funding to refurbish disused or derelict buildings, and are currently investigating potential opportunities in our town centres to take projects forward. Unfortunately it has not been possible to proceed with a Heritage Lottery Fund bid for Llantrisant town centre due to the Townscape Heritage Initiative coming to a close and insufficient resources remaining for new bids.

Footfall in both Pontypridd and Aberdare has stabilised, with a very minor decrease in both town centres (63,234 visitors to Pontypridd compared to 64,647 in 2016/17; 23,135 visitors to Aberdare compared to 23,465). It is anticipated that the delivery of major projects such as Taff Vale will have a positive impact on visitor numbers in the longer term.

The City Deal approach and development of strategic opportunity areas will develop infrastructure to prevent bottlenecks in transport and mismatch in housing supply and demand created by population growth, which stifles economic growth. Increasing affordable housing will help prevent homelessness and also the wide variety of health and social issues arising from unsuitable housing. The provision of new, affordable and sustainable homes is integral to the development of our strategic opportunity areas, for example, strategic site allocation at Hirwaun could provide 400 homes and significant opportunities exist at both the A4119 corridor and Llanilid on the M4 with 1,850 new homes already consented at the Llanilid/M4 corridor. During 2017/18 we supported new housing development and bringing homes back into use with 552 additional housing units provided, 226 new affordable homes delivered and 204 empty properties brought back into use. The impact of bringing empty properties back to life is illustrated in two [case studies](#). We have worked with recent housing service users to identify areas for improvement and reviewed housing information on the Council's website to make information more accessible. As a result of this work we are developing a single point of contact for all general needs applicants and will be developing more online processes to make it easier for people to apply for services like housing grants. Approval of draft strategies for affordable warmth and Empty properties has been delayed due to service changes but will be completed during 2018.

Developing alternative areas of our economy, including Tourism, is important for the long term sustainability of Rhondda Cynon Taf. Drawing on the strengths of the region, including landscape and green spaces and industrial heritage, we are working alongside local businesses to develop a new Tourism action plan for Rhondda Cynon Taf. A Tourism Association has been launched with regular communication and meetings and work has begun to audit the sector to ascertain views and experiences of tourism businesses.

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

We recognise that our vision for Rhondda Cynon Taf is closely linked to the prosperity and success of the wider South Wales region. We are collaborating with other South Wales Councils, businesses and higher education providers in different ways to deliver economic growth for the region. For example, following discussions with neighbouring authorities as part of the wider J34/Airport opportunity, a joint submission was provided to City Deal partners outlining the strategic benefits of a collaborative wider approach to development in this area. At City Regional level there is support for a Strategic Development Plan so that longterm development planning is carried out at a regional level with developments in neighbouring areas linking and complementing each other (e.g. housing in one local authority close to business development in another), but this needs to be agreed by Welsh Government. By collaborating with partners towards these shared goals, jointly making decisions and pooling resources we are better able to deliver an integrated approach, which avoids duplication and allows partners to develop complementary approaches for business and skills development. Our work in supporting people to develop their skills is covered in more depth in the priorities below focussing on schools, skills and employment.

Building a Strong Economy is closely linked to our other well-being objectives. For example, Regeneration projects like Taff Vale will provide opportunities for enhanced community facilities and involvement, linking with 'Place' creating neighbourhoods where people are proud to live and work' and 'People' by providing high quality jobs in the region.

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

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

<b>Actions that will deliver Priority 1</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>	
RGNP01	Actively engage with the other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Capital Region City Deal (CCRCD)	<b>Develop and support of City Deal process/projects and delivery.</b>					
		Participate in, and influence, the City Deal Programme Board	Ongoing	Jane Cook	<b>On Target</b>	A number of proposals have now been considered by the CCRCD Joint Cabinet which the Programme Board has developed/considered during the year.	
		Consider implementation of both regional and local delivery of economic development; regeneration and planning	Sep-17	Jane Cook	<b>Complete</b>	Regional colleagues continue to be supported in developing business support and regeneration City Deal themes. Regional delivery has been and continues to be considered; however delivery remains a future project for development.	
		<b>Lead the City Deal Housing theme</b>					
		Develop and recommend a City Deal Housing Fund to the Joint Cabinet	Dec-17	Jane Cook	<b>Complete</b>		
		Coordinate with transport; skills; planning and other Capital Region City Deal work streams	Ongoing	Jane Cook	<b>On Target</b>	The CCRCD Programme Board has worked well in coordinating the City Deal themes and where appropriate, developing joint working across the region.	
		Work with Welsh Government to ensure that housing programmes and initiatives align	Ongoing	Jane Cook	<b>On Target</b>	Welsh Government and the CCRCD Housing Theme Group continue to work closely to ensure alignment of programmes and initiatives.	
		Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	Jane Cook	<b>On Target</b>		
		Prepare a strategic plan for Regional Housing delivery, including Market Assessment	Dec-17	Jane Cook		Following further regional consideration of the approaches to the Housing Market Assessment and also the potential for joined up strategic development planning, this element is on hold to avoid duplication.	

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Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
CSTP04	Actively engage with the other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Capital Region City Deal	<b>To undertake the forward planning of transport infrastructure, which through the City Deal and other funding streams supports economic growth.</b>					
		Identify, assess, develop and programme transport related capital infrastructure schemes such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes	Dec-17	Charlie Nelson	Complete	Bids that did not receive funding in 2017/18 have been reviewed and where appropriate fed into the Making Better Use Programme. Consideration is being given to those schemes to submit as part of the 2018/19 bidding round. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities programme.	
		Prepare funding bids for transport related capital infrastructure schemes as approved by Cabinet to Welsh Government and other funding agencies.	Jan-18 or as directed by Welsh Govt	Charlie Nelson	Complete	Prepared 2018/19 bids to the Welsh Government for the Local Transport Fund, Local transport Network Fund, Road Safety Revenue Grant and Safe Routes in Communities Grant.	
RGNP02	Assist the development of employment and housing areas, either existing or allocated in the LDP, through partnership working, to maximise the delivery of homes and jobs to support the economy. Enable relevant landowners (including Welsh Government) to promote development on their sites	<b>Ensure that Services positively respond to the evolving regional planning position and also continue to develop local strategy and promote development</b>					
		Continue to work collaboratively with other South East Wales authorities to bring together methodologies, evidence and other ways of working	Mar-18	Gareth Davies	Complete	Completed for 2017/18. Methodologies established for employment evidence (RCT led), retail, candidate sites, population projections. This action will be ongoing.	
		Gather evidence to monitor housing delivery in RCT and submit as part of the Joint Housing Land Availability Study (JHLAS)	May-17	Gareth Davies	Complete		
		Gain delegated approval and submit the Local Development Plan (LDP) Annual Monitoring report to Welsh Government	Oct-17	Gareth Davies	Complete		
		Continue to promote the development of allocated employment sites and monitor all operational employment sites within the County Borough and produce an annual survey report to ensure our evidence base is up to date	Mar-18	Gareth Davies	Complete		

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context	<b>M4 Corridor between Llanilid and Pencoed:</b>					
		Complete a preferred framework and strategy for investment and development	Sep-17	Jim Bailey	Complete	Outline framework considered by Cabinet in September 2017.	
		Work with partners to promote opportunities	Mar-18	Jim Bailey	Complete		
		<b>A4119 corridor from the M4 to Coed Ely:</b>					
		Complete a preferred framework and strategy for investment and development	Sep-17	Chris Jones	Complete	Outline framework considered by Cabinet in September 2017.	
		Work with partners to promote opportunities	Mar-18	Chris Jones	Complete	Permission recently granted for residential development at Cefn-yr-Hendy. Work ongoing	
		<b>A465 to build on the existing energy related developments around Hirwaun Industrial Estate and Bryn Pica:</b>					
		Complete a preferred framework and strategy for investment and development	Sep-17	Jim Bailey	Complete	Outline framework considered by Cabinet in September 2017.	
		Work with partners to promote opportunities	Mar-18	Jim Bailey	Complete	Discussions will continue until such a time as Tower Regeneration Ltd have completed their site restoration / plateau construction and have decided on the future ownership / management of the site.	
		<b>Metro Area:</b>					
Prepare a framework to maximise opportunities for investment in and around the Metro area	Sep-17 Revised Dec-17 Revised Mar-18	Gareth Davies	Target Missed	Currently working on a strategy for Porth. Site investigation work at Sardis. Discussions with Transport for Wales around creating hubs at Treforest, Pontypridd and Porth. Working with Transport for Wales to bring forward depot at Taffs Well.			
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context:	<b>Treforest:</b>					
		In collaboration with partners, develop a programme of projects for <i>Treforest, Edge of the City, Heart of the Region</i> for Cabinet and produce an outline strategy consideration	Sep-17	Jane Cook	Complete		
		Adopt the Local Development Order	Sep-17	Simon Gale	Complete		
		Develop, in collaboration, Treforest Growth	Mar-18	Jane Cook	Complete	Working with partners, development of a number of key features of the Wider Pontypridd - Treforest, Edge of the City, Heart of the Region Strategic Opportunity Area, have been further developed.	
		Work with partners to deliver projects and promote the opportunities which this key strategic opportunity area offers	Mar-18	Jane Cook	Complete	Partnership working has extended across a number of projects within this Strategic opportunity area, including major office development, and the further development of key schemes identified in the Strategy. Work will continue in this area over coming months and years. The Council has also worked with the University, Welsh Government, the College and Treforest Growth to raise the profile of this area. This will also continue into the future.	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
RGNP03	Facilitate housing development and increase the number of new affordable houses built in the County Borough	<b>Facilitate Housing Development</b>					
		Seek Cabinet approval to proceed to the next stage of housing investment initiative	Jun-17	Simon Gale	Complete		
		If approval is granted, Establish funding sources to support the initiative	Jul-17	Simon Gale	Complete	High level appraisal of existing and emerging funding sources produced and updated.	
		Establish mechanism for prioritising sites for investment	Jul-17	Simon Gale	Complete	Methodology paper produced by cross-service group. Consideration being given to potential approval process.	
		Establish monitoring and investment framework	Sep-17 Revised Mar-18	Simon Gale	Not on Target	Following targeted discussions with landowners no landowner has yet cited viability as a barrier to bringing their sites forward. Interventions so far have included detailed planning advice, liaison with the parties, stakeholders and developers to assist in progressing the sites. Without specific requests for financial assistance it has not been possible to develop an evaluation framework for investment.	
		Work with partners to promote the opportunities this key investment opportunity offers	Mar-18	Simon Gale	Complete	Assistance has been given to landowners through liaison with partners including developers and statutory bodies.	
		<b>Increase the number of new affordable homes built in the County Borough</b>					
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Nov-17	Jennifer Ellis	Complete		
		Identify new and innovative mechanisms to fund affordable housing	Dec-17	Jennifer Ellis	Complete		
		Consult with key stakeholders and partners on Affordable Housing Plan and publish an Affordable Delivery Plan	Mar-18	Adam Provoost	Complete	Due to change in service structure, Empty Property Strategy is now scheduled to go to Cabinet in October 2018	
HOUP04	Facilitate housing development and increase the number of new affordable houses built in the County Borough	<b>Improve the standard and make the best use of the existing housing stock by increasing the number of empty properties brought back into use across the County Borough</b>					
		Review, consult and relaunch the existing empty property strategy	Mar-18	Jennifer Ellis	Complete		



Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
RGNP04	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	<b>Lead the redevelopment of the Taff Vale Site</b>					
		Conclude all site preparation works	Jun-17	Jane Cook	Complete		
		Complete detailed planning process	Jul-17	Jane Cook	Complete		
		Start main construction works	Nov-17 Revised Jan-18	Jane Cook	Complete		
		Secure occupiers	May-19	Jane Cook	On Target		
		Complete development	May-19	Jane Cook	On Target	Main contract now underway and development programme remains on target.	
		Design and gain planning permission for a pedestrian link bridge	May-18	Peter Mortimer	Not on Target	Submission of an application was endorsed by the Ynysangharad War Memorial Park Cabinet on 12th June and a planning application will be submitted over the summer. Revised delivery date August 18.	
		<b>Facilitate and support the redevelopment of Pontypridd YMCA</b>					
		Conclude site preparation works	Jun-17 Revised Oct-17	Peter Mortimer	Complete	Site preparation works were completed during September.	
		Complete procurement process	Jan-18 Revised Jul-18	Peter Mortimer	On Target		
		Commence construction	Mar-18 Revised Sep-18	Peter Mortimer	On Target		
		Support the grant aided redevelopment of the Boot Hotel, Aberdare in line with grant terms, conditions and timescales	Mar-18	Peter Mortimer	Complete	Works progressing on site and grant aided element of works being implemented. Further action on this project forms part of the 2018/19 Delivery Plan.	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP04	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	Support the redevelopment of the Bingo Hall in Pontypridd	Jun-17	Peter Mortimer	Complete	
		Submit a Heritage Lottery Fund Bid for a programme of improvements to Llantrisant Town Centre	Dec-17	Peter Mortimer	Target Missed	Following detailed discussions with HLF, it was advised not to proceed with the bid as THI will finish following the December round and insufficient resources remain for new bids.
		Maximise potential opportunities presented by the Building for Future Funding	Nov-17	Peter Mortimer	Complete	
		Develop a Town Centre Loan Fund	Dec-17 Revised Jun-18	Peter Mortimer	On Target	
		Subject to Welsh Government announcement, support and facilitate the development of Business Improvement District (BID) applications.	Sep-17	Peter Mortimer	Not on Target	WG have now relaunched the BID funding scheme with a deadline of end of July 2018. Preparation is being carried out to prepare for an appropriate application.
		Subject to Welsh Government announcement, support and facilitate the development of Town Centre Partnership applications.	Sep-17	Peter Mortimer	Target Missed	Welsh Government has not yet announced their plans for this initiative.
		Complete the Pontypridd Regeneration Framework, a programme of growth and improvement for the area, and present to Cabinet	Sep-17	Peter Mortimer	Complete	
		If approved by Cabinet, identify sources of funding to deliver priority projects within the Pontypridd Regeneration Framework	Mar-18	Peter Mortimer	Complete	This target is complete for 2017/18 but work will continue into future years to maximise opportunities for the town.

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
T&CP01	Promote Rhondda Cynon Taf as a Visitor destination	Subject to Cabinet support, launch the new RCT Destination Management Hub and Tourism Association (TA)	Jul-17 Revised Feb-18	Ceri Lloyd	<b>Complete</b>	The TA Committee has been elected; meetings and communication channels for the Committee and wider TA have been established with quarterly meetings and regular communication in place (based on the preferences noted in their membership form). The DMP Hub (North and South) membership has been created with the inaugural meeting taking place in March 2018. Quarterly meetings have been scheduled and regular communication undertaken (based on preferences in membership form).
		Develop a new 3 year Tourism Action plan for RCT	Mar-18 Revised Sep-18	Ceri Lloyd	<b>On Target</b>	Work has begun on auditing the sector following the workshop session at the DMP Hub launch to ascertain views and experiences of tourism businesses in RCT.
		Develop and analyse a focussed marketing campaign that promotes RCT as a visitor destination, including investigating the use of tourism social media platform, and review the success of the campaign	Feb-18 Revised Sep-18	Ceri Lloyd	<b>Complete</b>	Work has begun on auditing the sector following the workshop session at the DMP Hub launch to ascertain views and experiences of tourism businesses in RCT.
		Establish and deliver a programme of events, demonstrating value for money, outcomes for residents and contributions to the local economy	Mar-18	Ian Christopher	<b>Complete</b>	
		Maximise and improve the sponsorship of events within RCT	Ongoing	Ian Christopher	<b>On Target</b>	

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

Our work in this priority is contributing to the seven national Well-being Goals, in particular a Prosperous Wales, a more Equal Wales, a Resilient Wales and a Wales of vibrant culture and thriving Welsh Language.

Improving our schools is key to the **long-term** success of people and communities. Providing the right environment and facilities for learning is vital for equipping our young people with the skills they will need in the future. We continued to deliver our 21st Century schools programme as part of our vision for making every school a great school. We have commenced construction at three new 'through' schools – Porth Community school, Tonyrefail Community School and Ysgol Nant Gwyn in Tonypany – which will open in autumn 2018. More than just focussing on buildings and equipment, the programme aims to build schools with strong leadership and a positive ethos, which are hubs of the local community. Leadership structures are now in place at our new 'through' schools and staff attending bespoke training courses run by the local authority, focussing on the particular challenges and opportunities of all age schools.

In addition to our new schools, an extensive programme of refurbishment is continuing at many of our existing schools. This includes the addition of new and improved facilities to support the new curriculum such as ICT and science areas, and work to improve the school environment and enhance pupil wellbeing, for example toilets with washbasin areas open to the corridor to reduce bullying, and refurbished classrooms. Extension and refurbishment is continuing at Treorchy Comprehensive school to provide improved facilities including a new science block and specialist music facilities. Cymmer Infants school and Cymmer junior school have become the all through Cymmer primary school, with remodelling and refurbishment works underway in the school buildings. A new primary school is currently under construction in Cwmaman on a new school site. The school will also provide facilities for the wider community. The relocation and remodelling of the play area has been completed and is already being well used. Additional facilities will include multi use games areas, grass pitches and a community room. YGG Llwynceilyn and YGG Tonyrefail are undergoing refurbishment of classrooms to a 21<sup>st</sup> Century standard and extending capacity. Classroom facilities are being improved, ICT and Science areas being remodelled and new modern toilet facilities are being installed at Ferndale Comprehensive. The Tai Centre is being relocated from an old Victorian building into a newer modern building with improved facilities.

We have also submitted proposals for 'Band B' 21<sup>st</sup> Century school projects, which will use Welsh Government funding to improve facilities in our schools, in particular to improve the condition of school buildings and provide facilities to meet the increased demand for Welsh Medium provision. Our plans have been approved in principle by Welsh Government and we now need to involve parents, teachers, pupils and local communities in developing and delivering these plans.

We are ensuring that our building projects are sustainable for future generations through using sustainable technologies including photovoltaic systems and rainwater harvesting. We are promoting biodiversity by protecting existing habitats where possible and creating new areas for wildlife. For example, we have pond ecosystems at Porth Community School containing newts and a nature area adjacent to Ysgol Nant Gwyn with fungi and natural fauna which is protected.

By collaborating with our partners within the Central South Consortium we benefit from a wider range of resources and expertise. School to school working

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

and peer review across the Central South Wales region is continuing to allow schools to learn from each other and share and develop best practice. For example, Darran Park Primary school supported SS Gabriel and Raphael Catholic Primary school in digital competency and Pontypridd High School supported Tonypany Community College in Science. The Headteacher of Cardinal Newman School has acted as a mentor to the new Headteacher at Ferndale school, developing a close working relationship which has worked effectively. In Core Subject meetings, schools are sharing best practice through heads of Mathematics, English and Science discussing the most effective approaches to improving standards e.g. small group work and personalised feedback for students following mock exams. Four Welsh medium schools have secured funding from Central South Consortium and Welsh Government to create their own network and support each other, for example, YGG Cymmer and Garth Olwg working closely together to support 6<sup>th</sup> form provision. We have also engaged with schools across the wider region to share best practice, for example, several schools in RCT have engaged with a lead practitioner for the Welsh Baccalaureate in a Bridgend school to improve their provision in this area.

Despite evidence of positive progress in a number of schools, it has been difficult to form a balanced judgement on performance due to a significant change in the Key Stage 4 (GCSE level) curriculum and the way schools are assessed on their performance. The new method of calculating the key performance measures suggests a significant decrease in educational performance across RCT, Central South Consortium and Wales. However, using the previous method of calculating key measures, some schools have increased their performance since the previous year and it is evident that some similar schools in the County Borough have outperformed others. Schools are being supported to understand their respective performance and take steps to improve future results.

In academic year 2016/17, 63.2% of pupils achieved the Level 2 threshold (5 GCSEs grade C or above, or equivalent), compared to 67.0% across Wales. 49.8% achieved the L2+ threshold (including English/Welsh and Mathematics). January 2018 results for early entry have shown an improvement in results across Mathematics and English so there is confidence that results will improve in the next academic year as schools gain confidence in teaching the new curriculum. During the 2017/18 academic year to date, 3 Secondary school inspections have taken place, with 2 schools judged as good or excellent and one inspection report yet to be published. In the same period, 8 Primary inspections were carried out, with 7 schools judged as good or excellent.

Enabling children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally, contributes 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 continue to challenge schools on the progress of pupils eligible for Free school meals. However, strategic work at Central South Consortium on closing the gap has not progressed as planned due to temporary reduction in capacity and there has been insufficient progress. Many of these issues are deeply entrenched, and we have not made as much difference as we wanted to. The gap between eFSM pupils and their peers has closed at foundation phase, but has widened slightly at the other key stages and remains too high. In academic year 2016/17, only 24.2% of pupils in year 11 entitled to Free school meals achieved the Level 2+ threshold (5 GCSEs A\*-C including English or Welsh and Mathematics), compared to 49.8% of all pupils. Although performance cannot be directly compared to previous years, as the definition of the PI has changed significantly, it appears that changes to the way performance is measured have disproportionately impacted on pupils eligible for free school meals, who as a cohort may be more likely to take alternative

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

qualifications.

We are continuing to focus on making longterm improvements in this area through a range of strategies, including the development of 'all through' schools to allow schools to more closely follow the progress of vulnerable pupils. We are also developing a more integrated approach to supporting our young people, including supporting them within their families where it is beneficial to do so. We have redesigned the ways in which our services work together to provide support for families, including the introduction of the Resilient Families' Service to support families before they reach crisis point. Our progress in this preventative approach is covered in more detail in our PEOPLE plan.

We have continued to work **collaboratively** with a wide range of other partners, for example, working with South Wales Police and British Transport Police to hold joint truancy patrols during December. These patrols focussed on combating parentally condoned absences that rise during the last weeks of the autumn term in the lead up to Christmas. Parents and young people were provided with information and advice, and where appropriate absences were followed up with schools. The School Holiday Enrichment Programme (SHEP), a collaboration with Health and Welsh Government, was piloted at two schools with a high proportion of eFSM pupils. The project aims to address 'holiday hunger' and social isolation by providing a safe, supervised place for pupils to socialise with one another, receive a nutritious breakfast and lunch and be encouraged to participate in activities that combined sports with Education. Pupils and parents were both positive in their evaluation of the pilot projects and plans are now in place to roll out the programme more widely. More detail on the programme can be found [here](#).

Involvement of our communities is vital in supporting our schools and young people. We are continuing to improve how we communicate with young people so that they are more confident and better able to tell us about the RCT they want in the language of their choice. We have continued to develop the RCT Council Youth Forum, which is now well established with county wide representation. The Youth Forum have identified mental health and anti-bullying as priority issues and supported work to address these, including consulting on the contents of the updated Education anti-bullying policy. The forum are currently working towards creating a video resource to use in schools and youth provisions across RCT to raise awareness of the impact of bullying on mental health in young people. During summer 2017 we engaged with young parents up to the age of 25 to determine what service provision would enable them to continue or re-engage with education, employment or training, helping to shape the curriculum available and support e.g. childcare to enable this to be accessed. We are improving the ways we work with school governors through improving electronic communication so governors have the information they need, and promoting and advertising training. 92.33% of governors have now completed Induction training and 76% of governors completed Data training. Completion of mandatory training is reviewed on a termly basis and non-compliant governors are informed. We continue to encourage individuals with diverse skills to become involved in school governance, for example through attendance at jobs fairs.

Following on from a positive pilot project, the Welsh Medium school sector is now leading on the strategic improvement of the sector and registered early years providers, delivering improvements to the sector so parents and carers can have confidence in choosing to have their child educated in their language of choice. Due to Welsh Government changes, this area will be revisited to ensure improvements remain self sustaining, including ensuring strong links between

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

childcare funded by Welsh Government and early years education are established. Schools and communities continue to be closely involved in shaping the facilities and practices within our new schools, although due to delays in Welsh Government, consultation around 'Band B' proposals will now be carried out later in the year.

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<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>Esther Thomas</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>	
EDUP0 1	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	<b>Improve the quality of leadership in schools, in collaboration with the Central South Consortium (CSC)</b>					
		Evaluate leadership development programmes	Review Mar-18	Bernard Whittingham / Sarah Corcoran	<b>On Target</b>	Programmes have been delivered for heads of Core Subjects (English/Mathematics/Science) due to specific issues around results. Alongside courses delivered by CSC, the local authority have commissioned a leadership programme delivered by INSIGHT, where attendance and anecdotal feedback have been positive. A formal evaluation will be undertaken at the end of the summer term, evaluating progress against leadership standards. Further leadership programmes will be delivered in the new financial year, including continuation of the Rhondda new schools transition group.	
		Further explore opportunities for collaboration & new models of leadership including federations & all age schools across the County Borough	Review Mar-18	Esther Thomas	<b>On Target</b>	We continue to explore new leadership models as opportunities arise, for example progressing the proposal to create an 'all through' 3 - 19 school at the Garth Olwg Lifelong Learning Campus.	
		Further develop the peer review programme as appropriate	Review Mar-18	Bernard Whittingham / Sarah Corcoran	<b>Complete</b>	Processes and protocols for peer review are in place and will be available on an ongoing basis. Around half of RCT schools have already engaged in the peer review process. No RCT schools have been subject to peer review in the last academic year, but 4 RCT headteachers have led enquiries in other local authority schools.	
		Develop a strategy for improvement across Welsh Medium schools and registered early years providers which is led by the sector	Review Mar-18	Tim Britton	<b>Complete</b>	The Welsh medium school sector is now leading this area under the self improving schools model. However, due to Welsh Government changes there will be a need to revisit to ensure it remains self sustaining, ensuring links between the childcare offer and early years education are established.	
		<b>Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium</b>					
		Review the effectiveness and efficiency of the Challenge and Review framework in supporting schools in inverse proportion to need and adjust accordingly	Review Mar-18	Bernard Whittingham / Sarah Corcoran	<b>On Target</b>	A risk tool is in place for the consistent identification of risks in schools at the earliest opportunity. This allows risks to be identified and trigger support mid-year, including through local authority service meetings. Good communication systems are in place between schools, challenge advisors and local authority services. Categorisation will continue for one more year before national changes to the process.	
		Review the target setting policy in line with new performance measures and performance maintaining high expectations at pupil level	Review Mar-18	Bernard Whittingham / Sarah Corcoran	<b>Not on Target</b>	There remains a lack of clarification from Welsh Government on the introduction of new performance measures which has prevented progress in this area. However, targets for existing measures are now in place.	

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Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
EDUP01 & 02	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Draft intervention strategy is in use by accelerated progress leads in secondary schools, who have been allocated to 'red' secondary schools to support progress. Provisional data from January shows good improvement from schools where interventions took place, evaluation will be undertaken at the end of the academic year.	
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target		
		Improve the quality and consistency of teacher assessment	Review Mar-18	Tim Britton	Complete	Cluster moderation meetings take place, which are attended by challenge advisors as well as assessment leaders who lead clusters through established process. Documentation from these meetings is robust. In 2019 new draft assessment processes for schools will be announced.	
		Continue to further develop regular, timely and high quality school level data and analysis with schools, working with the CSC to become more effective and reduce duplication	Review Mar-18	Catrin Edwards /Bernard Whittingham / Sarah Corcoran	On Target	Data collection and collation regularly updated, however there are national issues with target setting and assessment which need to be addressed by Welsh Government at all key stages.	
		Improve the processes supporting recruitment and retention of school governors who have the necessary skills to facilitate improvements to school governance, and improve the methods by which we communicate with governors	Review Mar-18	Non Morgan	On Target	433 governors were appointed/reappointed during the financial year. Vacancies are reviewed and reported on a monthly basis and published on the website, and governor support also attended the jobs fair to promote becoming a governor. Governor Support continues to promote training and review completion of mandatory training. 92% of Governors have completed induction training, and 76% have completed data training.  Following feedback received from governors that online systems were too complicated, papers are now sent using pdf documents via email. Following this change there has been a marked improvement in the use of electronic communication. In addition, a new website is currently being designed which will provide a section on good practice and guidance for governors.	
		<b>Improve attainment and attendance</b>					
		Further develop effective working links with schools to deliver a streamlined approach to tackling absenteeism		Dec-17	Jessica Allen	Complete	Secondary school attendance strategic task and finish group has been established with schools with most concerning data to assist them with their self evaluation and improvement planning process for year ahead. Process is assisting schools to effectively evaluate their current interventions to determine if they are fit for purpose, review their impact and only take forward practices that are making a difference.

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	
EDUPO 1 & 02	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Collaborative working with wider partners to tackle absenteeism more effectively and consistently across the Central South Wales region.	Mar-18	Jessica Allen	Complete	The restructure of the Attendance and Wellbeing Service to align with the new Resilient Families Service is now complete. The collaboration between Children's Services, Health service, housing service and financial support services is key for families to overcome their barriers in a swift manner, building their resilience in a sustainable way to ensure they can overcome future obstacles that may arise. As a key partner in this process the Attendance and Wellbeing Service see this collaborative multi-agency working having an indirect outcome of improving attendance as other issues are resolved, allowing families to focus on re-engaging with education.
	Review the systems that are currently in place for identifying, tracking and locating pupils referred to as children missing from education (CME)	Mar-18	Jessica Allen	Complete	Review completed and the new process is underway, ensuring all relevant data is captured.	
	Raise attainment of vulnerable groups of learners by working in partnership with CSC to establish shared priorities for improvement	Jul-17	Ceri Jones	Complete	Priorities for improvement have been agreed with Central South Consortium and we are now working towards delivering these. Sensory review completed and passed to CSC Directors of Education. Welsh medium ALN provision to be reviewed/scoped across CSC during Autumn/Spring Term	
	Adapt the wellbeing data pack for specialist settings	Jul-17	Ceri Jones/Wendy Harding	Complete		
	Develop a wellbeing self-evaluation tool for schools and central services	Jul-17	Gaynor Davies/Ceri Jones	Complete		
	Review effectiveness of EOTAS provision	Jan-18	Ceri Jones	Complete		
	Develop a continuum of professional learning pathways for all school based staff through hub/lead schools linked to the New Deal Pioneer Developments	Review Mar-18	Bernard Whittingham / Sarah Corcoran	Not on Target	Evaluations of hub working and school to school working have improved. Evaluations from CSC are more rigorous and detailed. Due to funding issues, the future for school to school working is currently under review. Welsh Government have now decided all schools will be considered pioneers, with regional cluster working and a lead school. The success of this priority is linked to decision making by WG which is currently under review and beyond the control of the local authority.	
	Work with Higher Education to provide classroom based initial teacher training and induction for NQTs	Review Mar-18	Bernard Whittingham / Sarah Corcoran	Complete	Currently being delivered by Central South Consortium	
	Identify regional lead schools across the age range who can support the improvement of teaching and learning in RCT, in particular for literacy and numeracy	Review Mar-18	Sue Walker / Bernard Whittingham / Sarah Corcoran	Complete	Hub schools are providing support work and developmental work to all schools across the region in literacy and numeracy and other areas of the curriculum	

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
EDUPO 2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Evaluate the success of the Welsh Government funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Nov-17	Esther Thomas / Stephen Parry - Jones	Complete	A MAT project working party has been established with a cluster MAT coordinator identified from every school cluster. At a conference attended by all schools in RCT, delegates were trained by NACE (National Association for Able Children in Education), the awarding body for excellence with More Able and Talented pupils. As a result of this training, all schools now have the same understanding of how to identify and support more able children. A website is currently being developed to standardise MAT policies and procedures for all schools and provide case studies and good practice links. From this work we will be able to identify current practice across RCT for all key stages. Work with MAT children is developing well and will be continued in the next academic year.
		Continue to support & develop the RCT MAT programme to provide opportunities and support for high achieving pupils at KS3, KS4 and 5	Review Mar-18	Esther Thomas	On Target	
		Develop MAT programme into KS2	Review Mar-18	Tim Britton	On Target	
		Improve Educational Outcomes for Children Looked After (CLA) - working with Children's Services, rigorously evaluate outcomes for CLA, ensuring effective targeting of resources	Review Mar-18	Ceri Jones	On Target	
		Review and remodel the Children Looked After Education team in collaboration with Children's Services to ensure structure is fit for purpose	Jun-17	Hayley Jeans /Ceri Jones	Complete	
EDUPO 3	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	<b>Promote the social inclusion and wellbeing of all children and young people</b>				
		Undertake a review of the Restorative Action in Schools (RAIS) project	Jul-17	Gaynor Davies / Ceri Jones	Complete	
		Develop a sustainable model for the future development of restorative approaches	Sep-17 revised	Gaynor Davies / Ceri Jones	Complete	Review complete, findings will inform cluster model delivery.
		Continue to support and challenge schools to ensure that children and young people are supported to overcome barriers to attendance, engagement and participation in learning.	Mar-18	Jessica Allen/ Claire Hutcheon / Ceri Jones	Complete	Head teachers from five secondary schools, whose data has been the most concerning, have attended challenge and support meetings with the Service Director for Access, Engagement and Inclusion, the Secondary School Improvement Officer and the Head of Attendance and Wellbeing. These meetings have reviewed the schools' Self Evaluation Reports, School Improvement Plans and any supplementary documentation that focuses on improving attendance/tackling absence. Local authority officers have critiqued the documents and offered suggestions for improvement for the next round of SER/SIP documentation, and requested these be brought back in a future review meeting at the end of the summer term 2018 in preparation for the next academic year.

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
EDUPO 3	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Review the range of indicators and data sets included in the Vulnerability Profile to ensure they remain fit for purpose and are providing schools with the means to identify those at risk of disengagement and support schools to integrate this data into their planning and evaluation cycles	Mar-18	Claire Hutcheon	Complete	
		Reduce the attendance gap between FSM / non-FSM pupils - Continue to closely monitor the attendance of FSM / non FSM pupils and challenge and support schools to close the gap accordingly	Sep-17	Jessica Allen	Complete	
		Work with Central South Consortium to develop and grow expertise across the region in effective strategies to close the attainment gap for children eligible for FSM and evaluate progress	Review Mar-18	Bernard Whittingham / Sarah Corcoran	Not on Target	Challenge advisors and LA officers are still challenging schools on progress of pupils eligible for FSM as per the national model. However, within Central South Consortium work specific to the strategic lead for closing the gap has not taken place due to long-term absence of lead officer, and there has been insufficient progress. Figures at KS4 for these pupils are on track to achieve targets for RCT but we await summer results for the full picture of progress. Long-term strategies include the introduction of through schools to allow schools to more closely follow the progress of vulnerable pupils. Improving links with family support through Resilient families service should also improve support in this area.
		Reduce the attainment gap between boys and girls - Improve the literacy skills of boys in the Foundation phase, KS2, KS3 and KS4 in collaboration with the Central South Consortium	Review Mar-18	Bernard Whittingham / Sarah Corcoran	On Target	Support being provided to the most vulnerable schools. School specific support programmes have been designed and delivered according to needs of individual schools. Heads of English from secondary schools have come together during their leadership programme and are sharing good practice and upskilling. However, this still remains an area of concern with ongoing review.
EDUPO 4	Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century	<b>Complete delivery of 'Band A' 21st Century schools projects:</b>				
		Extension and refurbishment of Treorchy Comprehensive School	Sep-18	Andrea Richards	On Target	Construction work is underway and is on programme for completion by target dates
		Creation of a 3-16 School for Tonypandy	Sep-18	Andrea Richards	On Target	
		Creation of a 3-19 School for Tonyrefail	Sep-18	Andrea Richards	Not on Target	The primary element of the build is on target, however delays have been experienced with CADW approval of critical elements of the refurbishment of the listed building. The weather has also hampered progress on the new middle school building . The Contractor and the Council's project managers are working together to mitigate time delays within the construction programme and a revised construction project completion date is being worked on.
		Creation of a 3-16 School for Porth	Sep-18	Andrea Richards	On Target	Construction work is underway and is on programme for completion at agreed dates.
	New Primary School for Cwmaman	Sep-18	Andrea Richards	On Target	Project currently ahead of target	



Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
EDUPO 4	Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century	Completion of new 'all through' primary school in Cymmer	Aug-18	Andrea Richards	On Target	Work is well underway and is on programme for completion on the specified dates.	
		Remaining Band A Rhondda Schools (YGG Llwynceilyn extended capacity, YGG Tonyrefail relocation, refurbishment/upgrade of Ferndale Comprehensive and relocation of Tai Centre)	Sep-18	Andrea Richards	On Target	Programmes of work are currently being agreed with the schools involved, tenders for the work have been prepared with a view to ensuring all work is completed in readiness for the start of the new academic year in September 2018.	
		Establish transitional 5 months delegated budgets for the Band A schools.	Mar-18	Catrin Edwards / Steph Davies	Complete		
		Establish delegated budgets for the 3 new Middle schools, 1 new English Primary and 2 extended / relocated Welsh Medium Primary Schools.	Sep-18	Catrin Edwards / Steph Davies	Complete		
		Disestablish existing schools and move into new schools	Sep-18	Andrea Richards / Julie Hadley	On Target	Work to ensure the smooth transfer to the new buildings and the closure of the former schools will continue during the summer term, with the aim of completion during August 2018.	
		Support new schools to produce staffing structures	Sep-18	Andrea Richards / Julie Hadley	On Target	This work is now almost complete. School have made the majority of appointments to their new structures and this work will be completed shortly after the start of the summer term.	
		Establish permanent governing bodies for all new schools	Sep-18	Andrea Richards / Julie Hadley	On Target	Work commencing in the summer term for completion by September 18.	
		Delivery of new sustainable transition arrangements with all associated schools	Sep-18	BW / SW /SC / AR / JH	On Target	Schools working within and between clusters to develop sustainable transition arrangements.	
		<b>Begin planning for potential 'Band B' 21st Century schools projects, dependent on Welsh Government funding</b>					
		Submission of 'Band B' school organisation programme to Welsh Government	Jul-17	Andrea Richards	Complete	Approval in principle granted by Welsh Government.	
		Produce Business cases for Band B programme	Apr-18	Andrea Richards/Julie Hadley	Target Missed	Programming in place, currently awaiting advice from Welsh Government on MIM Business Case format which has delayed progress. All relevant staff involved in preparation of business cases undertook specific training and exams in April 2018.	
		Produce school statutory proposal documentation	Apr-18	Andrea Richards/Julie Hadley	Target Missed	Documentation and data currently being compiled and draft documents currently being worked on. Due to national delays, consultation will now take place during autumn 2018. Revised delivery date October 2018.	

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Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
EDUP04 Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century	<b>Deliver additional improvements outside the 21st Century schools programme:</b>					
	Improve pupil school admissions and in-year transfers by continuing to increase the number of online applications and monitoring and challenging in year transfers, helping to prevent disruption to pupils' education	Dec-17	Catrin Edwards	<b>Complete</b>		
	Carry out a strategic review of special school provision to ensure provision is fit for purpose	Jul-17	Gaynor Davies / Ceri Jones	<b>Complete</b>	Initial review of special schools undertaken and as a result of this a wider review of specialist provision will now be undertaken.  Partnership working continues with Coleg y Cymoedd to develop Post 16 provision at Maesgwyn Special School and a scoping exercise is planned to review EOTAS provision.	
	Deliver the school modernisation programme to improve the condition of existing school buildings	Mar-18	Andrea Richards	<b>Complete</b>	All works identified in the 2017/18 capital programme have been completed. Work on the 2018/19 programme commenced Easter 2018.	
	Continue to modernise the delivery of school meals by removing dining centres at 3 further schools	Mar-18	Andrea Richards	<b>Complete</b>		
	Introduce a new Service Level Agreement (SLA) for all secondary schools to modernise secondary school meal provision	Mar-18	Andrea Richards	<b>Complete</b>		

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

Our work in this priority is contributing to the seven national Well-being Goals, in particular a Prosperous Wales, A more equal Wales and a Wales of cohesive communities.

Unemployment adversely affects mental and physical wellbeing and is one of the most significant causes of poverty. We have developed a range of skills and employment programmes to prevent disengagement and unemployment and the associated negative outcomes.

Changes in working practices mean people must now be more flexible, continue to learn throughout their career and adapt to changing technologies. We are helping people to think in a long-term way about their careers and development, so we can grow a skilled workforce to meet the future needs of our area. To provide young people with the most relevant and useful information to make decisions about their futures, we are collaborating with a variety of partners including local universities, colleges, employers and industry representatives. We delivered our Careers and the Working World programme in 14 secondary schools, providing young people with greater knowledge of job growth sectors in the area such as energy and the environment and advanced materials and manufacturing, to raise their awareness of fields where there may be increasing opportunities.

**Involving** young people in the development of employment programmes is vital so that they feel supported in making the right decisions for their future. We have engaged and worked with people to tailor our job programmes to their specific interests and skills. For example, as part of our Step in the Right direction traineeship for young people leaving care, we work with young people to identify their interests and aptitudes and provide a bespoke series of placements within the Council to help them develop their careers.

Our work in this area is closely **integrated** with our other priorities, as providing a suitably skilled workforce is closely connected to economic development. We have provided support to adults and young people of all ages to help them improve their skills and access employment opportunities through the RCT Employment pathway, which pulls together a range of funding streams to ensure that people of all ages and abilities across RCT are able to access a range of complementary programmes to support their needs. The Employment pathway supports people at every stage, from those needing support with essential skills to people who are 'job ready' and need support to access work placements. The well established links with employers continue to provide opportunities for people to gain sector specific qualifications suitable for jobs which are available locally, and for employers to benefit from suitably skilled applicants for job vacancies.

Through Communities First we supported people to gain 1,242 qualifications with 413 entering employment. Communities 4 Work supported 485 adults and 304 young people with 47 adults and 49 young people gaining employment. This figure is expected to rise as we receive further confirmations of the employment status of participants. You can see the impact of the Employment Pathway in the linked Case Study.

We have also supported 214 young people aged 16 – 24 who are currently not in Education, Employment or Training to access training and learning

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

opportunities through our Inspire2work programme, **preventing** them from entering longterm unemployment. Although a delay in WG funding and project delivery affected the impact of the programme, in 2017/18 Inspire2work helped 97 people (45% of participants) gain qualifications, 24 people (11%) gain employment and 9 (4%) enter education. We are still working with a number of the young people and expect these outcomes to increase next year. You can see the impact of the programme on individuals in the linked [Case study](#). The number of young people leaving school and not in Education, Employment or Training (NEET) indicates that there has been a further reduction in the overall NEET rate across years 11, 12 and 13 to just 1.4% (73 young people). Although the rate for year 11 has increased slightly (from 1% to 1.1%) there has been significant reductions in both years 12 and 13 reducing from 2.3% to 0.8% for year 12 and 4.1% to 2.6% for year 13.

Removing barriers to people entering or staying in work is another important part of our prevention work. In partnership with Welsh Government, we have provided 30 hours per week of free childcare for eligible 3 and 4 year olds in 2 pilot areas to support working families and encourage non-working parents into employment. During 2017/18, 316 applications were received from parents, with 301 eligible to participate in the scheme, 8 awaiting more information, 5 children currently too young to take part and 2 did not meet the criteria. 99 childcare providers signed up to deliver care through the scheme, with 38 going on to submit claims for eligible children. Work has been undertaken to improve the information available to parents and further expansion of the scheme across the whole of Rhondda Cynon Taf is planned.

We also take advantage of opportunities which arise as part of the Council's own service delivery to create opportunities for training and employment for local people, particularly those who face barriers to employment. For example, we have provided 81 job opportunities and 31 apprenticeships through our 21st Century schools building projects at Porth, Tonypany and Treorchy. These schemes have also provided over 580 weeks of training to their apprentices, graduates and students undertaking placements and work experience. Scheme contractors have supported schools in science and technology subjects, engaging with 1,421 pupils over 320 hours, including sessions on career opportunities in the construction industry, as shown in the [Case study](#). Further training and employment opportunities provided by other 21<sup>st</sup> Century schemes have delivered additional work and training opportunities. We have also supported children who have been looked after to develop their skills and career aims by providing them with the chance to undertake work placements and training programmes within some of our services. In addition, 33 apprentices, 12 graduates and 5 trainees were employed by various Council services, and the Council also hosted 4 internships for University students.



<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>Esther Thomas/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>Progress to date</b>	<b>Overall progress to date on Action</b>
EDUP0 3	Deliver the 'Inspire 2 Work' European Social Fund Programme in RCT, aligning with existing arrangements to support vulnerable and hard to reach young people into work	Ensure the effective targeting of European Social Fund (ESF) 'Inspire to Work' programme	Mar-18	<b>Complete</b>	214 young people have engaged with Inspire2work during 2017/18. 24 participants (11%) have secured employment; 9 participants (4%) have returned to education; 97 participants (45%) have gained qualifications and a further 27 qualifications have been completed and are awaiting verification.
		Extend the engagement of young people in education, employment and training post 16 by reducing the numbers of young people in Tiers 2 and 3 by moving them into Tier 4 or 5	Mar-18	<b>Complete</b>	
		To ensure that young people enrolled onto the Inspire 2 Work have access to a wide range of training and learning opportunities	Review Mar-18	<b>On Target</b>	Delivery of Inspire 2 Work will continue in the next financial year.
		Provide tailored support for Children Looked After and Young People with care and support needs through the 'Inspire to Work' programme	Mar-18	<b>Complete</b>	
EDUP0 3	Deliver a single employability pathway for over 25s throughout Rhondda Cynon Taf	Deliver a pre-employability programme designed to enhance the skills of people who are unemployed or economically inactive.	Review Mar-18	<b>On Target</b>	397 participants attended a course, 157 sessions of delivery, in total 1,019 qualifications were gained. A review has been undertaken and additional provision in the form of digital skills training will be added to the provision post April 2018 to address learners' needs.
		Continue to work with employers to develop bespoke employability training for people who are unemployed or economically inactive under the Employment Routes Programme.	Review Mar-18	<b>On Target</b>	Achievements in 2017/18 are as follows: 584 participants signed up and assessed; 464 engaged in training; 391 people gained a qualification with 693 qualifications gained in total; 61 gained a work placement and 205 gained paid employment. There are some additional outcomes that will be added to these once the documentary evidence has been received from employers and accreditation verified. Funding has been allocated to continue the programme into 2018/19.
		Provide opportunities for people who are unemployed or economically inactive to gain work placements.	Review Mar-18	<b>On Target</b>	
		Provide opportunities for people who are unemployed or economically inactive to gain qualifications.	Review Mar-18	<b>On Target</b>	

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Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP03 HRP03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	Extend the engagement of young people in education, employment and training post 16 by locating young people identified as Tier 1 (unknown to services) by Careers Wales	Mar-18	Complete	
		To implement a range of programmes such as apprenticeship schemes, traineeship and graduate programme.	Sep-17	Complete	33 Apprentices, 12 Graduates and 5 Trainees started with the Council in September 2017.
		To implement work experience opportunities to develop work skills in line with national initiatives such as Get Britain Working.	Sep-17	Complete	The Council continues to provide work experience opportunities for Young People, students and job seekers.
		To work in partnership with Universities providing 6-8 week placement opportunities for students	Mar-17	Complete	Interview process for the next set of placements will commence in October with a start date in January 2018.
		Deliver a range of employability programmes to young people informing them about areas of growth , skills and qualities required for sustainable employment	Mar-18	Complete	Complete for 2017/18. Planning meetings arranged with all 17 secondary schools for delivery in Sep-18
		Provide an up to date Health & Safety vetting work experience database.	Ongoing	Complete	Complete for 2017/18
EDUP03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	To work in partnership with Welsh Government to implement their 30 hour education/childcare offer for eligible 3 and 4 year olds to support working families and encourage non-working parents into employment	Sep-17 onwards	On Target	316 applications have been received (as at 31st March) and all of these have been processed. 301 are eligible to participate; 8 are awaiting further information, 5 are not yet eligible (too young) and 2 did not meet the criteria. 99 childcare providers have signed up to participate in the scheme, with 38 submitting monthly claims for eligible children. The parent section of the website has been further updated to help users find specific information more easily. Further expansion of the scheme to other areas in Rhondda Cynon Taf will be included in the Economy plan 2018/19.
		Provide opportunities for disadvantaged young people to gain experience and qualifications working within RCT Catering services	Sep-17	Complete	

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP0 1	To deliver the European funded Communities For Work (CfW) programme to improve the long term prospects of families.	Embed the Communities for Work programme within the Communities and prosperity service.	Oct-17	Complete	
		Deliver the Communities for Work Programme to achieve the targets agreed with Welsh Government	Ongoing	On Target	At Q4 2017/18, 47 adults and 49 young people have gained employment following engagement with the Communities for Work programme.
EDUP0 3	Deliver a range of employment and development opportunities through our 21st Century schools programme	Provide a range of apprenticeship opportunities as part of construction projects in our 'Band A' 21st schools programme	Mar-18	Complete	further opportunities for local labour and apprenticeship programmes are continuing and more young people have had further work based experience. This includes 81 job opportunities and 31 apprenticeships through our 21st Century schools projects at Porth, Tonypany and Treorchy, which also provided over 580 weeks of training and work placements.
		Provide opportunities for employment for local people who are long-term unemployed as part of construction projects in our 'Band A' 21st Century schools programme	Mar-18	Complete	
		Deliver Science, Technology, Engineering and Maths (STEM) based projects at schools in collaboration with contractors	Ongoing	On Target	Contractors are continuing to provide workshops for school pupils, including specific ones aimed at girls, to encourage them to consider STEM subject options.
		Ensure a range of apprenticeship, training and employment opportunities for local people are provided as part of our 'Band B' 21st Century schools programme	from March 18	On Target	

## Corporate Priority Action Plan Monitoring Report - Quarter 4 2017/18

### PEOPLE - *Promoting independence and positive lives for everyone*

#### Summary of progress

During 2017/18, we have made good progress in our work for the PEOPLE priority, as a Council and as a wider partnership. You can see more information in the detailed evaluation below.

We have worked hard to help people leave hospital and return to their home or care home more quickly when they are well enough and reduced delayed transfers of care (from 4.95 per 1000 population in 2016/17 to 3.3 per 1000 population in 2017/18). An important part of this reduction has been the first full year of the Stay Well@home service, which we have launched with our partners in Merthyr Tydfil Council and Cwm Taf University Health Board. This new regional service, which began operating in April 2017, aims to prevent unnecessary hospital admissions and ensure timely discharge for those people that require admission to hospital and initial results suggest that the service is achieving these aims.

We have received lots of positive feedback from residents of our first Extra Care facility in Talbot Green and we are now working with Linc Cymru to build a second scheme on the site of the former Maesyffynnon Care Home in Aberaman. The development will include the construction of 40 independent apartments, 36 one-bedroom and four two-bedroom, for people aged 50 and over, within a single three-storey building on Club Street. The build was due to commence in September 2017 but the project is currently at a pre-construction phase, and the main construction of the new building is scheduled to begin during July 2018. In addition to this scheme, we have also agreed a further four potential sites to deliver extra care housing across Rhondda Cynon Taf in Pontypridd, Porth, Mountain Ash and Rhondda Fawr over the next five years.

We have encouraged people of all ages to take regular exercise through investing in our facilities and better promoting what is available. This has included refurbishing Tonyrefail Leisure Centre as part of the 21<sup>st</sup> Century Schools Programme. The refurbishment has included a new fitness suite and 3G pitch that pupils will use during the day and sports clubs and the wider community will use in the evening and at weekends. We have also continued to invest in our playgrounds, completing 29 playground improvement projects this year. This is less than we planned but we will complete the remaining 15 playgrounds in early Summer 2018.

We have reviewed our existing Communities First programme and have identified the most successful parts of the programme that we want to continue to deliver. We will use the Welsh Government legacy fund to protect the current Communities First employability pathway, which from April 2017 to the end of March 2018 supported 413 people into employment, compared to 317 in 2016/17. As well as protecting this existing provision we will be able to extend this approach across all areas of RCT and not just in areas previously covered by Communities First.

We want families to have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support. To achieve this, we have focused on the development of our early intervention and **prevention** services by developing a Resilient Families Programme.

**Summary of progress**

This includes the development of a Resilient Families Service which started seeing families in January 2018. So far results have been positive and all of families that completed the programme up to the end of March have reported increased resilience (the ability for families to 'bounce back' from difficult experiences).

In order to keep our most vulnerable residents safe we have delivered a programme of interventions to prevent repeat victims of cold callers and doorstep crime. In the Summer of 2017, our Trading Standards team started installing trueCall technology to protect older and vulnerable adults from unwanted phone calls. Over 95% of nuisance calls have been intercepted by the trueCall units and feedback from service users has been very positive.

<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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	<b>% of clients choosing their own service providers through Direct Payments</b>	12.91	14.34	N/A	14.63	14.67	358 people are receiving direct payments, and have chosen their own service providers
LSCA101	<b>Proportion of people assessed by adult social care in receipt of care and support plan</b>	N/A	67.04	N/A	67.04	70.15	
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>	N/A	42.11	N/A <sup>2</sup>	Baseline Year <sup>1</sup>	84.95	
Measure 20b SSOF20b	<b>% of adults who completed a period of reablement &amp; have no package of care &amp; support 6 months later</b>	N/A	77.23	N/A <sup>2</sup>	77.23	77.63	
LSCA102	<b>No. of people admitted to residential or nursing care</b>	539	456	N/A	422	417	
SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	N/A	4.95	N/A <sup>2</sup>	4.50	3.31	
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	903.43	N/A <sup>2</sup>	903.43	922.47	
PSR002 PAM015	Average no. of calendar days taken to deliver a DFG	186	219	224	280	234	
LCS002b PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,425	7,581	8,387	7,733	8,140	
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	N/A	11,614	N/A	11,847	12,218	

#### Performance

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

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

#### Key:

Within <b>Top Quartile</b> performance for all of Wales 2016/17	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 2016/17			

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



Measures to support Priority 2 - Redesigned local services - integrated and efficient							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	3,077 68.99	N/A	71.00	10,145 88.26	Welsh Government has recognised that there are issues with this performance indicator as it focusses on a reduction in days (not amount). With specific regard to substance misusers, whose primary substance is alcohol, this does not accurately measure reduction. Welsh Government are exploring how this measure can be revised going forward. The PI has also changed during quarter 3. The PI now looks at the number of records and not number of clients, hence the large increase in figures reported in Q3 and Q4 (individuals are reported more than once if they have issues with more than one substance).

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	37.57	20	N/A	18	23.5	The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, of the 15,792 contacts received by Children's Services, 3,708 have progressed to a referral for intervention from statutory services. It is anticipated that the Resilient Families Service will have a positive impact on performance in relation to this indicator during 2018/19
LSCC102	No. of children looked after (CLA)	623	690	N/A	655	676	
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.22	9.40	N/A <sup>2</sup>	8.00	8.10	
LSCC103a	% of Children Looked After returned home in less than 12 weeks	20.52	24.5	N/A	20.5	18.1	PI dropped for 2018/19
LSCC103b	% of Children Looked After returned home between 12-24 weeks	9.61	17.5	N/A	9.6	17.9	Performance has dropped slightly during the quarter but almost a quarter of children (7/30), ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.
LSCC103c	% of Children Looked After returned home after 24 weeks	69.87	58.0	N/A	69.9	66.1	Performance has dropped during the quarter but will have been impacted upon by the increase in the number of children that returned home in less than 24 weeks. There are a number of reasons why children & young people cease to be looked after in less than 24 weeks. It could be due to the fact that they had become looked after due to being remanded into youth custody & that remand ended within a short period of time but it could also be because while permanence for some children cannot be achieved through reunification with their parents it can be secured within their extended family. This will always be the most positive alternative outcome for the children concerned & associated timescales attached to the process of achieving this outcome will always be set in the best interests of the children.

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	50.0	N/A	50.0	40.7	After reaching target throughout the year, performance has dropped in Qtr 4. 32 out of 54 young people were not in EET 12 months after leaving care which is 8 more than reported in Qtr 3. 4 Young People are currently claiming benefits but are actively job searching. 5 Young People are unable to work due to mental health needs. 6 Young People are not engaging with 16+ Teams & 10 are not motivated to seek employment or training. 2 Young People are full time mothers. 2 Young People are in prison and 1 Young Person has recently been released so isn't currently working. 1 Young Person was an unaccompanied asylum seeker who doesn't speak English and 1 Young Person will be starting College in September 2018.
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53.0	49	Performance has improved in Qtr 4 but still not meeting target. 25 out of 49 young people were not in EET 24 months after leaving care. 7 YP are unable to work due to various issues such as having mental health needs and learning needs. 6 YP are not engaging with 16+ Teams & 6 are not motivated to seek employment or training. 5 YP are full time mothers and 1 YP is in prison.

**Key:**

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

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

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

Measures to support Priority 4 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion and residents feeling safe							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	55	The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, 69 of the 125 clients have reported that no abuse was experienced in the past month.
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	85	N/A	85	85	
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83	82	N/A	84	84	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	93	N/A	90	91	

**Key:**

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

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



## Priority 1: Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

Our work in this priority, both now and in the future, contributes to the seven national Well-being Goals, in particular a Healthier Wales, a more Equal Wales and a Wales of Cohesive Communities.

### **Key Measures that show the impact of our work to help people stay in their own homes for longer**

**14.67%** of clients chose their own service providers through Direct Payments (14.34% in 2016/17)

**70.15%** of people assessed by adult social care in receipt of a care and support plan (67.04% 2016/17)

**84.95%** of adults who completed a period of reablement and have a reduced package of care and support six months later

**77.63%** of adults who completed a period of reablement and have no package of care and support six months later

**417** people admitted to residential or nursing care (456 in 2016/17)

### **Feedback from our service users**

The Social Services and Well-being Act requires us to carry out a survey of users of our service. We asked for the views of adults who have a Care and Support Plan in place. Of those people who responded to the survey:

- **84%** were satisfied with their care & support (84% in 2016/17)
- **80%** felt that they live in a home that supports their well-being (87% in 2016/17)
- **75%** felt they received the right information or advice when they needed it (79% in 2016/17)
- **88%** reported being happy with the support from their family, friends and neighbours, however only **52%** feel part of their community (84% in 2016/17 & 52% in 2016/17)
- **79%** told us that they feel safe (76% in 2016/17)
- **78%** reported that they know who to contact about their care and support (79% in 2016/17)
- **78%** reported that they have been actively involved in decisions about how their care and support was provided, and **60%** said it was their choice to live in a care home (73% in 2016/17 & 67% in 2016/17)
- **91%** felt that they had been treated with dignity and respect. (92% in 2016/17)

The population in Wales is projected to change with a substantial rise in the older population, which is expected to result in a rise in age-related disease in the future such as dementia. As people in our communities are living longer, our **long-term** aim is to develop new accommodation models to help residents to remain independent and be part of a community, whilst meeting their increased needs. Development of extra care housing is key to this as it offers an opportunity for older people to lead more independent lives and **prevent** unnecessary admissions to residential care. Extra care housing also enables people to have more control and be more **involved** in decisions about their environment and the services they receive. Following the agreement of the extra care housing strategy in [November 2016](#), which **integrates** with our older person's housing strategy "[My Own Front Door – A Plan for Housing in Later Life](#)", we have worked with Linc Cymru to develop a business case and work programme to deliver extra care housing across Rhondda Cynon Taf. This has included the

## Priority 1: Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

identification of four potential sites for development in Pontypridd, Porth, Mountain Ash and Rhondda Fawr over the next five years in addition to the Maesyffnon development in Aberaman.

We have received lots of positive feedback from residents of our first Extra Care facility in Talbot Green, which opened in October 2016 and celebrated its first birthday in October 2017. There have been many examples of how people's lives have been transformed by the facilities offered at Ty Heulog including 68 year old Andrew. You can read more about the birthday celebration and Andrew's story [here](#). We are now working with Linc Cymru to build a second scheme on the site of the former Maesyffynnon Care Home in Aberaman. The build contract report has been presented to LINC's Board and £2.7m of Innovation Grant secured from Welsh Government to support the development of a Modular construction. This construction method offers a range of potential benefits to the Council such as reduced site disturbance, reduced material waste and shorter construction schedules. The development will include the construction of 40 independent apartments, 36 one-bedroom and four two-bedroom, for people aged 50 and over, within a single three-storey building on Club Street. There will be on-site assistance for residents with decreased mobility or other similar conditions. It will provide communal facilities including a dining room and cafe, hair salon, therapy room, lounge, laundry room, winter garden room, activity room and guest suite. Ancillary areas such as a kitchen, staff room and offices will be provided, along with a 24-space car park and a garden area, which will be used in conjunction with Blaengwawr Primary School. This will further contribute to beneficial intergenerational working within our Extra Care facilities as demonstrated by the positive relationships established between residents of Ty Heulog and local primary and secondary schools including Christmas carol singing and musical performances. The build was due to commence in September 2017 but construction has been delayed following the discovery of bats and Japanese knotweed on the site. The project is currently at a pre-construction phase, and the main construction of the new building is scheduled to begin during July 2018.

We have worked hard to help people leave hospital and return to their home or care home more quickly when they are well enough and reduced delayed transfers of care (from 4.95 per 1000 population in 2016/17 to 3.3 per 1000 population in 2017/18). An important part of this reduction has been the first full year of the Stay Well@home service. To support older people to stay in their own homes, **prevent** unnecessary stays in hospital and to help to get people home from hospital more quickly when they are well enough, we have worked **collaboratively** with Merthyr Tydfil Council, Cwm Taf University Health Board, Inter Link and Voluntary Action Merthyr Tydfil and led on the development of a new regional 'Stay Well @home' Service. This new regional service, which began operating in April 2017, aims to prevent unnecessary hospital admissions and ensure timely discharge for those people that require admission to hospital. The Project is made up of a number of services including a 'Stay Well@home' Hospital based Team in Prince Charles and Royal Glamorgan hospitals, RCT Support@home Service, Your Medicines@home service and Nursing@home service. This project has changed the way that Health and Social Services work together and has **integrated** services so that:

- Assessments are undertaken outside of core hours at the acute hospital sites
- Care/support packages agreed and established within the agreed 4 hour response – 7 days a week, including bank holidays
- Information is shared across health & social care, using one record

## Priority 1: Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

- Discharge to assess model used
- Community reviews undertaken within the first 14 days
- An enabling approach is implemented to increase independence levels and reduce dependence on long term service provision.

We have received many positive comments from people who have used the new service, confirming that the new arrangements are improving patient, carers and staff lives:

July 2017 – *‘if the team hadn’t referred me to you I don’t know what I’d done. I think I would have given up. I’m so grateful’* – verbal feedback following home visit.

August 2017 – *“Very happy with all that was done in one day”* – Patient Satisfaction Form.

October 2017 *“Good response to my wife. Excellent”*. Comment from Patient Satisfaction Form.

Nov 2017 *“I didn’t know this type of service existed. Thank you for all your advice, it’s made me feel more confident – I would recommend”*. Comment from Patient Satisfaction Form.

*What difference has it made?*

- Despite an overall increase in attendances at A&E, there has been a % reduction in numbers of people admitted to a hospital bed from A&E
- There has been an % increase in numbers of people admitted to hospital but returning home earlier
- There has been a % reduction in numbers of people transferred to a community hospital

In summary, the total impact upon potential bed days of the Stay Well @Home service is 13,146 total bed days avoided. For more information about the *Stay Well@home* Service please [click here](#). You can see how the *Stay Well @home* service has worked in practice being clicking on [Mrs S’s Case Study](#) and [Mr A’s Case Study](#).

We want people and our communities to be healthier, safer and more resilient and we continue to encourage healthier lifestyle choices and provide advice so that people can prevent avoidable health problems e.g. falls. We have delivered **integrated** actions identified through the Social Services and Well-being Regional Implementation Plan for Social Care including the continued rollout of three Falls Awareness Projects in sheltered housing schemes in Gilfach Goch, Rhydyfelin and Abercynon. The projects are delivered **collaboratively** with a wide range of health and third sector organisations with the aim of raising awareness of falls and to **prevent** them from happening. Information is gathered from participants at the start and end of each project for evaluation purposes. These schemes have been positively received by participants and we are exploring arrangements for a formal evaluation of the Falls Awareness Projects with Cardiff University so that we can demonstrate how the schemes have supported older people to remain independent.

A Cwm Taf Ageing Well in Wales event was held in March 2018, in **collaboration** with the Older People's Commissioner for Wales office, Merthyr Tydfil CBC,

## Priority 1: Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

Cwm Taf Care & Repair. The event was well-attended by both older people and professionals and feedback was positive. The event celebrated Ageing Well, provided advice and signposting opportunities and supported older people to live independent and fulfilled lives by providing information on support available within the community.

Taking regular exercise is an important part of staying healthy and active and can help protect against and **prevent** a number of serious health conditions including heart disease and diabetes. We have encouraged people of all ages to take regular exercise through investing in our facilities and better promoting what is available. This has included refurbishing Tonyrefail Leisure Centre as part of the 21<sup>st</sup> Century Schools Programme. The refurbishment has included a new fitness suite and 3G pitch that pupils will use during the day and sports clubs and the wider community will use in the evening and at weekends. Membership at Tonyrefail Leisure Centre has risen from 650 prior to the refurbishment to 708 (March 2018) after the refurbishment. We have also replaced the fitness equipment at Llantrisant Leisure Centre to improve facilities for our customers and progressed work on the proposed fitness suite that is planned to be included in the Taff Vale development in Pontypridd Town Centre. We have also continued to invest in the **long-term** sustainability of our playground facilities by improving 29 playgrounds in addition to the 28 that were improved in 2016/17. This is less than we planned to do and delays have been due to difficulties appointing contractors and the harsh winter weather conditions that we experienced in Spring 2018, but we will complete the remaining playground investments across the County Borough by early Summer 2018. These investments and developments will contribute to the **long-term** access and availability of physical activity opportunities for all ages in both leisure centres and in parks throughout the County Borough.

We have promoted our Leisure for Life membership scheme by creating targeted marketing campaigns with the aim of increasing the number of memberships amongst businesses and our partner organisations e.g. the Local Health Board and the Police. Emergency Service staff can now use their existing 'Bluelight' discount card to access a discounted membership at the Council's leisure centres. In order to encourage more businesses and organisations to sign up to our Corporate Membership scheme, we reduced the number of individuals required to qualify to join the scheme. This has meant that smaller businesses and sports clubs have been able to sign up and offer their members access to the discounted scheme. This is designed to encourage more people to be physically active and improve the **long-term** health of our communities. In total, we have more than 400 businesses and organisations accessing our discounted Corporate Membership scheme.

We also **collaborate** with partner organisations to offer various discounted and sometimes free memberships to identified groups in our communities. This includes free memberships for all Foster families within the County Borough, to date 800 individuals are enrolled on this scheme; free membership for all serving and reserve military personnel, 353 members, and free memberships for those families that have been resettled as part of the Syrian Refugee Resettlement programme. These memberships are designed to encourage not only improved levels of physical activity but also provide a good opportunity for residents that may feel excluded or isolated, to be more **involved** in their communities which improves inclusion and community cohesion. We also work with Dragon Savers to provide their members who are on very low disposable incomes and live in areas that we have identified as hard to reach with discounted access to our membership scheme to encourage improved levels of physical activity. We also recognise the benefits of physical activity on the

### Priority 1: Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

mental health of our residents and collaborate with Bryn Awel, a residential rehabilitation centre for the treatment of alcohol and substance misuse. We provide six discounted memberships, paid for by the Cwm Taf Local Health Board, which can be shared by multiple clients of the centre as part of their recovery programme.

We have also continued to improve the ways that we **involve** customers in developing our activity programmes and in the way that we promote our services. People are now increasingly using digital communication methods to find out about and get **involved** in what is going on in their local area. In response to this, we have developed a 'Leisure for Life' app to enable people who are members of our Leisure for Life scheme to easily access information about our facilities and the classes that we offer on their mobile devices. The app is interactive and members can book classes, receive news updates via notifications and provide feedback on classes and facilities in general. The app is also dual language so members can select their language preference when they first download the app so they can receive information and use all aspects of the app in English or Welsh. The app was launched in December 2017 and is freely available to download. In the first few weeks following the launch, 3,500 downloads of the app were made, allowing customers to book classes, receive up to date news about the Council's centres and provide feedback on classes. This was especially useful during the snow in March 2018 as customers were notified of closures and adjusted opening times in real time. We have used feedback from our users to further develop the app to make more facilities available on the app.

We have had initial meetings regarding a 'Green Exercise, Social Prescription, Outdoor Health and Well-being' group, which has been set up to look at existing and planned activities around outdoor health and wellbeing and how this could benefit residents. This will also **involve** professional bodies. Discussions are at an early stage but it is hoped that this will provide an opportunity for people to get involved with and learn about nature to improve health and wellbeing.

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

<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>

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ADUP1	Deliver the Stay Well @ Home Service with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital	Develop and implement new policies, procedures, processes and pathways to support implementation the new service	Apr-17	Complete	The Stay Well @ Home Service is implemented and all RCT elements are fully operational along with the hospital based teams.
		Evaluate effectiveness of new service and revise as needed	Mar-18	Complete	
ADUP1	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently	<b>Work with preferred development partner to build new extra housing scheme on former Maesyffynnon Care home site:</b>			
		Agree scheme specification	Jul-17	Complete	
		Commence build	Sep-17 Revised Mar-18	Target Missed	Planning permission granted in February 2018. Construction due to commence in June 2018.
		Work with preferred development partner to develop business case and work programme to take forward the Council's extra care housing strategy	Oct-17	Complete	Report presented to Cabinet on 28th September 2017 and to the Overview and Scrutiny Committee on 2nd October 2017.
	Complete review of supported living model and prepare options analysis for redesign of model to ensure that provision is high quality and cost effective	Oct-17	Complete		
	Deliver new models of day service that promotes independence, choice and wellbeing	Complete review of day services provision and prepare options analysis for redesign of current provision to ensure that new models of support are high quality and cost effective	Jul-17 Revised Mar-18	Target Missed	Completion of options appraisal delayed until 2018/19
LPBP02	Encourage more people to be more physically active through increased Leisure memberships in line with the targets set out in the Leisure Strategy	Develop a service delivery plan that enables more people to be more active more often.	Ongoing to Mar-21	On Target	
		Review Community Sports and Health Development to ensure the staff resource is structured to most effectively deliver corporate priorities	Mar-18	Complete	
		Deliver targeted marketing campaigns to businesses and health boards	Jan-18	Complete	
		Launch the pilot Leisure app	Sep-17 Revised Jan-18	Complete	



Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LBP01	Prioritise investment in Council leisure centres and playgrounds to increase participation in exercise and contribute to residents health and well-being	Complete refurbishment of Tonyrefail Leisure Centre as part of 21st Century Schools Programme	Jun-17	Complete	
		Fitness Suite	Sep-17	Complete	
		3G Pitch	Sep-17	Complete	
		Replace fitness equipment at Llantrisant Leisure Centre as per the 5 year replacement plan identified in the original Business Plan for the Centre	Jan-18	Complete	Gym facility very well received and to date has increased membership month on month. Membership is the highest in the authority at 2,200 members and has risen by 8% since opening; attainment of latent demand has risen from 90% to 97%.
		Continue with the RCT Invest Programme to improve playgrounds across RCT including Edmond Street Park in Tylorstown and Brynteg Park in Beddau.	Mar-18	Target Missed	At year-end, 29 schemes were fully complete, 3 were under construction, 5 were designed, costed and scheduled and 7 'to be designed'. There have been some delays due to difficulties appointing contractors as well as the harsh winter weather in early Spring. The remaining schemes will be completed in 2018/19.
	Continue to progress work on the Taf Vale Fitness Suite Development designs and Business Case	Mar-18	Complete	Work is progressing on development designs and business case. Main contract of Taf Vale development is Winter 2020.	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Continue to deliver actions identified through the SSWB Cwm Taf Regional Implementation Plan for Social Care that promote independence of older people and other vulnerable groups and which improve health and well being	Mar-18	Complete	Three 'falls awareness projects' have been completed in sheltered housing schemes during the year. The projects are delivered collaboratively with a wide range of health and third sector organisations with the aim of raising awareness of falls and to prevent them from happening. Spend was achieved in relation to the Older Persons Grant in 2017/18, with an evaluation to be completed during Quarter 1 with the community groups and organisations that benefitted from the grant.
		Continue to work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan	Mar-18	Complete	Work has been carried out with partners to ensure a collaborative approach to the delivery of the plan. A Cwm Taf Ageing Well in Wales event was held in March 2018, in partnership with many organisations, including the Older People's Commissioner for Wales office, Merthyr Tydfil CBC, Cwm Taf Care & Repair etc., to celebrate Ageing Well, provide advice and signposting opportunities and to support older people to live independent and fulfilled lives.
		Evaluate implementation of evidence based interventions that will reduce the number of older people falling in the community following roll out of a Resource Toolkit and Handbook	Mar-18	Complete	Three falls awareness projects have been completed in sheltered housing schemes during the year. Feedback from participants has been positive. The projects are delivered collaboratively with a wide range of health and third sector organisations with the aim of raising awareness of falls and to prevent them from happening. Information is gathered from participants at the start and end of each project for evaluation purposes. We have been unable to obtain funding for formal evaluation with Cardiff University during the year but will explore further opportunities with other higher education providers in 2018/19.

## Priority 2: Redesigned local services - integrated and efficient

Our work in this priority, both now and in the future, contributes to the seven national Well-being Goals, in particular a Wales of Cohesive Communities, a More Equal Wales and a Healthier Wales.

### **Key Measures that show the impact of our work to redesign our services**

**88.26%** of people we worked with reduced their substance misuse (reduction in days) (68.99% in 2016/17)

**1242** adults gained a qualification through Communities First (1018 in 2016/17)

**413** people aged 16+ were supported to enter employment through Communities First (317 in 2016/17)

Substance misuse remains a significant problem for many people living in our communities. Following a review of services, we have approved a new service delivery model for substance misuse specialist secondary care services across Cwm Taf. This new service delivery model will ensure that wherever an individual lives in Cwm Taf they are entitled to access and receive the same support, treatment and quality of service, now and in the **long-term**. Transitional arrangements have been implemented and a delivery plan for 2018/19 will be overseen by the multi-agency implementation group.

The numbers of children in need of care and support and children looked after per 10,000 population are both higher in RCT than the Wales average. The introduction of an improved Team around the Family model and parenting and young people framework through Families First, aims to improve this long-standing issue. We have implemented changes to the Families First programme to ensure that we focus on early intervention and prevention so that we can support families and **prevent** problems from escalating. We have worked **collaboratively** with partner organisations to ensure action has been co-ordinated and **integrated**, making best use of resources. A good example of this is the restructuring of funding to support wider Council priorities such as the development of the Resilient Families Service, Children First and Community Hub developments in order to provide early intervention support before individuals and families reach crisis point. In the future the Families First programme will focus on parenting support and support for young people in line with changes that Welsh Government have made to the programme and we have commissioned services to reflect the new emphasis. We have **involved** service users, wider residents and partners in the redesign of the Families First programme and substance misuse services.

Following the Welsh Government decisions to close the Communities First programme on 31<sup>st</sup> March 2018, Welsh Government have provided a Communities First Legacy Fund to continue to deliver elements of the programme that have been identified as best practice beyond 2018. We have reviewed our existing Communities First programme and have identified the most successful parts of the programme that we want to continue to deliver. We will use the legacy fund to protect the current Communities First employability pathway, which from April 2017 to the end of March 2018 supported 413 people into employment, compared to 317 in 2016/17. As well as protecting this existing provision, we will be able to extend this approach across all areas of RCT. Our proposals will **prevent** the loss of a successful programme and ensure that the impact of the closure of the Communities First programme is minimised for service users, the Council and our voluntary sector partners with whom we **collaborate**, as much as practically possible. An example of how some of our residents have benefited from the employability pathway can be found [here](#). You can find out more about our other employability programmes in our Economy plan.



**Priority 2: Redesigned local services - integrated and efficient**

We had planned to form a strategic board to support sport and physical activity with our partners. However, we decided that a strategic board would not be necessary and that we could work towards our goal of a healthier and more regularly active population by working with our partners in a less formal way. In 2017/18, we have worked with a wide range of partners including other local authorities, third sector organisations and sporting organisations that have similar goals to encourage more people to be more active, more often e.g. we have worked with universities and colleges to enable work experience for students via the RCT volunteer scheme.

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

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

<b>Actions that will deliver Priority 2</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
CPSP01	To implement the Cwm Taf Substance Misuse Area Planning Board's recommendations following a review of secondary care substance misuse services to ensure that wherever an individual lives in Cwm Taf they are entitled to access and receive the same support, treatment and quality of service	Agree the new delivery model.	Jun-17	<b>Complete</b>	
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	<b>Complete</b>	
		Transitional arrangements implemented.	Oct-17	<b>Complete</b>	
	To support the implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating	Agree the new delivery model.	May-17	<b>Complete</b>	
		Support the implementation of the new delivery model.	Nov-17	<b>Complete</b>	
	To implement the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement	Agree the new delivery model	Jun-17	<b>Complete</b>	
Develop clear service specifications aligned with the RCT single outcomes framework.		Jun-17	<b>Complete</b>		
Commission and implement new service delivery model		Nov-17	<b>Complete</b>		
CPSP01	To review and implement a revised Communities First programme in line with Welsh Government priorities for 2017/18	To respond to changes made by Welsh Government to the Communities First programme	Jun-17	<b>Complete</b>	
		Draft new approach in line with Welsh Government's revised priorities and budget	Sep-17	<b>Complete</b>	Draft Employability Support Grant and Communities First Legacy Fund proposals were reported to and approved by the Cabinet at its meeting on 26th October 2017.
		Agree and implement new model	Dec-17	<b>Complete</b>	Service restructured in March ready for implementation of Community for Work+ grant from April 2018.

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
Carry over from 2016/17	Where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively, respond appropriately thereby reducing the need for re-referrals	We will take appropriate steps to protect and safeguard children and young people who need care and support and carers who need support from abuse and neglect or any other kind of harm - Develop plan to address local transition issues, consult and implement.	Dec-17	Complete	
LPBP03	We will work with partners to form a strategic board to support sport and physical activity in RCT contributing to a healthier and more regularly active population, increasing residents healthy lifespans and reducing the incidence of chronic disease.	Map existing strategic and operational partnership boards, groups and lines of governance	Apr-17	Complete	
		Awaiting Ministerial decision regarding the strategic direction of the sport and physical activity sector to inform the scope and terms of reference of a strategic board.	Dec-17 Revised Mar-18	Complete	
		Draft and consult on Terms of Reference for a strategic board	Jul-17 Revised Mar-18		This action is no longer being pursued and it has been agreed that a Strategic Board is not required at this time. It is more appropriate to work with potential partners in other formats
		Convene the first meeting	Sep-17 Revised Mar-18		

Draft

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

Our work in this priority, both now and in the future, contributes to the seven national Well-being Goals, in particular a More Equal Wales, a Prosperous Wales and a Wales of Cohesive Communities.

#### **Key Measures that show the impact of our work to give children and young people a great start in life**

**23.5%** of children and young people have required intervention from statutory services (20% 2016/17)

**676** children looked after (690 2016/17)

**8.1%** of re-registrations of children on Local Authority Child Protection Register (9.40% 2016/17)

#### **Feedback from our service users**

The Social Services and Well-being Act requires us to carry out a survey of users of our service. We asked for the views of children and parents who have a Care and Support Plan in place. Of those who responded to the survey:

- **88%** of children were happy with who they were living with (88% in 2016/17)
- **74%** of parents reported that they felt involved in decisions made about their children's care and support (75% in 2016/17)
- **92%** of children satisfied with their care and support (91% in 2016/17)

Supporting our young people early on in life will improve their skills, improve life chances and also support the **longer-term** economic development of the area. We will seek to ensure that families have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support. To achieve this, we have focused on the development of our early intervention and **prevention** services by developing a Resilient Families Programme. Cabinet approved this in [July 2017](#) and Cabinet approved the proposed delivery model for the Resilient Families Service, to deliver improved Team Around the Family arrangements in RCT) in [October 2017](#). Both the Programme and the Service rely on the successful implementation of an Integrated Family Support Framework to organise, co-ordinate and govern the delivery of early intervention and **prevention** services by both Council services and partners across the County Borough including Barnardo's and Action for Children. By focusing on improving resilience levels, the Service aims to deliver sustainable **long-term** outcomes for families and reduce the likelihood of families requiring intervention from statutory services. We have **involved** staff and our partners in the development of this new service as well as some of the families that have come into contact with our services. The [Resilient Families Service](#) started seeing families in January 2018 and in the 10 weeks that followed (to the end of March 2018) had 379 referrals, completed 215 assessments, agreed 161 family plans and had 9 families complete a 6 week intervention programme. All of these families reported increased resilience (the ability for families to 'bounce back' from difficult experiences) following completion of the programme. An example of improved outcomes for two of these families and how they have felt following the intervention of the Resilient Families Service is [here](#).

For more information on the Resilient Families Service please access our [Resilient Families Service Family Factsheet](#).

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

Where children and young people are unable to live with their own parents, we need to ensure we have placements that are varied and flexible and can provide the necessary outcomes for this very vulnerable group. We have developed and implemented an action plan that focuses on admissions to care, a child's journey in care and a child's exit from care. We have **involved** children in the development of this plan and will continue to do so in the future to ensure that their voices are heard when services evolve. There continues to be an increase of Children Looked After with the numbers still being comparatively high when compared with similar authorities within Wales, and this continues to be an ongoing budget pressure. The highest % of children becoming looked after in the year continues to be in the under 4 age group. A recent independent review of the Children Looked After population noted however that there is a slight fall in the number of older children becoming looked after, indicating that we are acting earlier when seeking permanency for children.

<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 to date on Action</b>
CHSP0 1	We will ensure that families have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support.	Develop a draft service delivery model of providing Integrated Family Support Services within RCT that uses the Vulnerability and Resilience Profiling and includes all elements of early intervention within children services.	Jun-17	Ann Batley/Zoe Lancelot	<b>Complete</b>	Service model completed. New service operational from January 2018.
		Consult on the draft service delivery model both internally within Children Services and with partner agencies.	Sep-17	Ann Batley/Zoe Lancelot	<b>Complete</b>	Structure of Service consulted on with staff.
		Obtain agreement from Group Management Team (GMT) and the Senior Leadership Team (SLT) for the new Service Delivery Model	Oct-17	Ann Batley/Zoe Lancelot	<b>Complete</b>	Model agreed
		New service model to be fully implemented across all areas of early intervention and prevention services within Children Services.	Mar-18	Ann Batley/Zoe Lancelot	<b>Complete</b>	New service operational from January 2018
		Better targeting the provision of universal Early Years services in relation to:- -Babies born in RCT during the year; -Children migrating into RCT during the year; and -Health registrations completed during the year and associated outcomes i.e. support / no support needs identified.	Oct-17	Nia Thomas Clair Ruddock	<b>Complete</b>	We have made use of the Capita system to improve data capture in relation to Childcare Entitlement Flying Start, Care to Play and Parenting on the system. Other areas will be put onto the system as the system is developed.
CHSP0 3	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT	Develop a draft plan to address the identified specific actions that will focus on admissions to care, a child's journey in care and a child's exit from care.	Apr-17	Julie Clark	<b>Complete</b>	
		Implement the plan within the set timescales	May-17	Julie Clark	<b>Complete</b>	Plan completed and implemented. Systems developed that addresses all areas of a child's journey in care to avoid drift.
		Monitor the implementation of the plan through the Children Looked After Action Group.	Ongoing	Julie Clark	<b>Complete</b>	Monitoring system in place.
		Evaluate the effectiveness of the actions taken to reduce children looked after (CLA)	Mar-18	Julie Clark	<b>Complete</b>	Plan reviewed and updated for 2018-2019. Numbers of children becoming looked after has decreased compared with 2016/2017
		Review the current fostering recruitment, support service capacity and working practices	Dec-17	Liz Pearce	<b>Complete</b>	
		Implement the standards for Kinship Carers Assessments that are being developed through the National Fostering Framework	Aug-17	Liz Pearce	<b>Target Missed</b>	Good practice guidelines not yet finalised by the National Fostering Framework. Draft guidance developed March 2018 that are presently out for consultation.

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

**Our work in this priority, both now and in the future, contributes to the seven national Well-being Goals, in particular a Wales of Cohesive Communities**

**Key Measures that show the impact of our work to make RCT amongst the safest places in Wales**

*55% of domestic violence clients reporting no abuse experienced in the past month/since Intake (74% in 2016/17)*

*85% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention (85% in 2016/17)*

*84% of domestic violence clients reporting that their quality of life had improved as a result of IDVA intervention (82% in 2016/17)*

*91% of domestic violence clients stating that they were confident in accessing support in future (93% in 2016/17)*

We have worked collaboratively with Cwm Taf UHB to put in place a joint Cwm Taf strategy that will address the requirements of the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015. This strategy aims to improve the safety of victims of domestic abuse and sexual violence and reduce the **long-term** impact that this has on the lives of victims, perpetrators and wider families. We have developed a delivery plan that supports the strategy and we monitor progress of this regularly.

We have identified the need for a regular, sustainable consultation process to **involve** service users in the development of all domestic abuse services. We need to make sure that services are developed with the service user in mind. We have worked **collaboratively** with our partners, through the delivery plan, to develop a regional service user group, which will be set up from April 2018.

We have reviewed the Supporting People funding for Women's Aid RCT to ensure that a range of emotional support services are available through the S.A.F.E. project (Stop Abuse For Everyone). The S.A.F.E. Project aims to provide women who have experienced domestic abuse with increased access to information and support. It also aims to increase the opportunities available to victims of domestic violence by implementing early intervention and prevention strategies. The services provided by the project build capacity by increasing the service user's skills to identify the early warning signs of abusive behaviours within current or future relationships, increase their confidence and self-esteem and reduce isolation.

The project delivers this in a variety of ways including;

- One to one support / advocacy (short term).
- Life skills sessions including domestic abuse awareness programme and confidence building.
- Direct referral pathways to other support agencies.
- Access to legal advice and debt management surgeries.

The project enables victims of domestic violence to access information and support in a friendly and supportive environment and aims to reduce the risk to the individual, increase safety, prevent further crime and keep people safe in their own homes – breaking the cycle of domestic abuse.

We have delivered a programme of interventions to prevent repeat victims of cold callers and doorstep crime. In the Summer of 2017, our Trading Standards team started installing trueCall technology to protect older and vulnerable adults from unwanted phone calls. 54 units are currently installed and active.

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

During 2017-18, an evaluation of the installations found that 6,609 nuisance calls were received of which 6,350 were blocked (over 95%). Units are recording an average of 26 nuisance calls per month, where the UK national average is 18; one unit has received 87 nuisance calls per month. The savings already made, based on the average amount of money lost to scams and the additional cost of NHS and health & social care for scam victims is £17,698. On a 5-year projection, this will be a saving of £263,159. This project has been delivered **collaboratively** with colleagues in Social Care and Health & Well Being Improvement, with scam awareness and safeguarding training being delivered to the 50+ Forums. All +6month users have said that they feel safer with the unit installed, comments since January 2018 including: *'Nuisance calls are no longer a worry or a concern and I've not lost any money since'* and *'Wonderful, the best thing I've had done in years, no nuisance phone calls since'*.

You can see how the installation of trueCall technology has worked in practice by reading [Mrs T's story](#)

There is also positive **collaboration** with the 3rd Sector, such as Age UK and Alzheimer's UK, where joint visits to vulnerable people have been made. We have also been **collaborating** with the National Trading Standards Scams Team to install units in the homes of dementia sufferers.

We have also worked **collaboratively** with South Wales Police in respect of Operation Signature, the Police response to scam/fraud incidents reported through Action Fraud, the UK's national fraud and cyber crime reporting centre. This **collaboration** will result in more coordinated, **integrated** work with Trading Standards as such victims are often already in the remit of Trading Standards.



<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>4. 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 4</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
HOUSP07	Improve the safety of victims of domestic abuse and sexual violence and reduce the impact this has on the lives of the victims and perpetrators and wider families	Develop a joint strategy to fulfil the requirements of the Act - <i>carry over</i>	Mar-18	<b>Complete</b>	Strategy completed and signed off by Executive Group.
		Implement and monitor Violence Against Women Domestic Abuse Sexual Violence (VAWDASV) Delivery Plan	Jun-17 Sep-17 Dec-17 Mar-18	<b>Complete</b>	VAWDASV Plan approved by Executive Board and is monitored quarterly by the Executive Group
HOUSP07	Ensure that Domestic Abuse Services in Cwm Taf meet the needs of our service users	Complete review of Supporting People funding for Women's Aid RCT to provide a range of emotional support services to those at standard to medium risk.	Jun-17	<b>Complete</b>	
		Develop a sustainable service user involvement process in relation to all domestic abuse services.	Jul-17 and ongoing	<b>Complete</b>	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Deliver a programme of interventions to prevent repeat victims of unsolicited (cold) callers and door step crime to include home visits, use of the 'True Call' system and enforcement responses	Mar-18	<b>Complete</b>	This quarter has seen stronger links with Health and Wellbeing officers in the Authority, resulting in either attendance at events or details of the work of Trading Standards being championed at those events. The majority of the most recent TrueCall installations have resulted from meeting people at events and talks. Referrals this quarter include those from the Alzheimer's Society, 50+ Forums, South Wales Police and OAP Groups. One unintentional benefit from the introduction of Agile Working has been meeting other internal partners who now make referrals to Trading Standards, and who include financial harm assessments in their vulnerability criteria. Vulnerability is not age related: this period officers attended a family who had received a significant lottery win, and had already lost money to fraudsters, as this information became known: the family were not elderly, but had become vulnerable due to their circumstances. Intervention strategies have prevented them becoming further victims.
		Evaluation of implementation of the 'True Call' bogus caller interception project for vulnerable clients, which was introduced in 2016-17	Mar-18	<b>Complete</b>	A total of 54 units are currently installed and active. During 2017-18, 6,609 nuisance calls were received of which 6,350 were blocked (over 95%). Units are recording an average of 26 nuisance calls per month, where the UK national average is 18; one unit has received 87 nuisance calls per month. The savings already made, based on the average amount of money lost to scams and the additional cost of social care for scam victims is £17,698. On a 5-year projection, this will be a saving of £263,159, resulting in a cost benefit of 1:27. All +6month users have said that they feel safer with the unit installed, comments this quarter including: 'Nuisance calls are no longer a worry or a concern and I've not lost any money since' and 'Wonderful, the best thing I've had done in years, no nuisance phone calls since'.

## Corporate Priority Action Plan Monitoring Report - Quarter 4 2017/18

### PLACE - Creating neighbourhoods where people are proud to live and work

#### Summary of progress

During 2017/18, we have made good progress in our work for the PLACE priority.

We have continued our work to help people feel safe in the community by progressing the Porth Community Alcohol Partnership (CAP). As part of the evaluation of the work to date, residents told us that they are witnessing fewer young people drinking in the local area, including in the local drinking 'hotspots'. Whilst residents' perception is positive, there is still more work to do to educate young people on the safe use of alcohol, as results tell us that they consider it 'cool' to drink alcohol in front of their friends, and more than 30% said they had been drunk in the last 4 weeks. We have also seen positive outcomes from our work with young first-time offenders, through the Cwm Taf 'Divert Programme'. We have continued to inform people about **preventing** radicalisation and terrorism, and increasing awareness of hate crime and how to report it. This year, residents were keen to support our [Public Space Protection Order \(PSPO\)](#) to control and **prevent** alcohol related anti-social behaviour in RCT. Following Council [agreement](#), the PSPO will commence in September 2018.

Our parks and open spaces continue to be used for physical and recreational activity. We have **involved** residents in our plans for grant-funded projects in Ynysangharad Park, and supported community groups to re-open some of our paddling pools during the summer months. New 3G pitches installed in Church Village and Tonyrefail, have provided an **integrated** sports provision for both pupils at Garth Olwg and Tonyrefail Community School and local residents. We have also taken steps to meet our legal duty arising from the Environment (Wales) Act 2016, to ensure we are considering biodiversity, in other words plants, animals and the systems that support them, in all Council decision-making and actions.

We have **involved** residents and encouraged their participation in our arts projects to help build confidence, improve communication, limit isolation, as well as support well-being, employment and educational prospects. We have also **involved** people in the development of our arts programme to ensure that we provide a wide range of activities suitable for all our residents. Our work with young people has focussed on mental health issues and anti-bullying. This work has led to the development of a mental-health app and a video on the impacts of bullying and its effect on the mental health of young people. Our 'E-Teens' library section in Treorchy has also received new furniture and equipment following the successful grant bid by young people to the ['Treorchy Wind fund'](#).

As part of our work to better support communities, we put in place investment and started to develop 'Community Hubs' in St Mair's Day Centre, Aberdare, Mountain Ash Day Centre and Ferndale Infants School. Once in place the Hubs will bring a range of public organisations together to provide a more joined up service for residents and communities in one place and at the same time making better use of our staff and buildings and so reduce costs. By making better, more cost effective use of our resources and reinvesting in new or retro fitted, fit for purpose buildings will mean that services will be more sustainable in the **long term**. Providing improved **integrated** services to our residents and communities, in their local environment, particularly access to information, advice and assistance, will help families

## Summary of progress

to access support as early as possible to **prevent** problems from escalating or from starting in the first place. The development of Community Hubs also feature as a priority in the [Cwm Taf Well-being Plan](#), further demonstrating the partners commitment to working together.

Maintaining our highways and keeping traffic moving continues to be a high priority for the Council and this year we invested further in our road infrastructure. The wide-ranging programme of work included improved and repaired roads, bridges and pavements, continuing to repair potholes and investing in more energy efficient replacement streetlights. A condition survey of our highways shows that fewer of our roads are in 'overall poor condition' as a result, i.e.5.7%, compared with 7.2% in 2016/17.

Despite not meeting our recycling target this year, we remain committed to achieving the Welsh Government, recycling target of 70% by 2024/25. We continue our work with residents in areas of low recycling and as a result have improved recycling activity. We have also raised awareness through our events and competitions, which have been very successful in our primary schools. Our new recycling project '[The Shed](#)' at Llantrisant is flourishing and has provided jobs and positive work experiences and opportunities to gain social skills for volunteers. Our annual '[Love Where You Live](#)' awards took place in July, celebrating and recognising the efforts of residents who are active and inspirational in the community, helping to improve the local environment. We have also announced **long-term** plans for a multi-million pound development for an Eco Park development at Bryn Pica Waste Management Facility that will turn more rubbish into sustainable energy, encourage the relocation of local business and provide employment opportunities.

We continue to work with residents to keep the County Borough clean and tidy. This year has seen the implementation of an RCT-wide Public Spaces Protection Order (PSPO) for dog controls following public consultation and a hard hitting dog fouling campaign 'Sort \*\*it Out!'. Additional enforcement officers have been recruited to ensure regular monitoring in areas covered by the PSPO including sports pitches and children's play areas. Our work with students in Treforest continues, with some positive progress being shown in responsible waste management, and we continue to progress our '[Who Done It?](#)' reporting to ensure perpetrators of environmental crime are held to account.

<b>Council Priority:</b>	<b>PLACE - Creating neighbourhoods where people are proud to live and work</b>
<b>Lead Director:</b>	<b>Chris Lee</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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD001	% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	69.4	73.0	For information only	69.0	Results from National Survey for Wales April 2016 to March 2017
LPPN127	<b>% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention</b>	91	87	N/A	90	90.56	48 out of 53 victims of ASB
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	100	N/A	95	96.45	136 out of 141 offenders attending the Divert Programme
LPPN159	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	N/A	2,496	N/A	2,500 <sup>1</sup>	2,034	The long-term objective is to reduce the number of antisocial incidents recorded. However, in 2017-18 we were expecting to see an increase in recorded incidents following work with partners to address current under reporting.
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	N/A	80	98	

#### Footnote:

<sup>1</sup> This data represents the original classification recorded against the incident. Note: this classification may change as investigations progress.

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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLCS016	<b>% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]</b>	N/A	86	N/A	≥86	N/A	No data for 2017/18

#### Key:

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

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

Measures to support Priority 3 - More involved and resilient communities							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	85	86	≥85	80	Results from National Survey for Wales April 2016 to March 2017

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill							
PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LTHS011a PAM020	The percentage of principal (A) roads, that are in overall poor condition	7.2	5.6	3.7	5.4	5.2	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	7.2	10.7	6.5	5.7	
WMT004b PAM031	% of municipal waste sent to landfill	22.59	2.16	9.5	5.00	1.76	
WMT009b PAM030	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	60.49	64.41	63.81	65.00	61.31	The dataset for 2017/18 has been changed and we can no longer include certain types of wood within our tonnage figures. This has had an adverse effect on our performance when compared to previous years and our current target. We are currently working with Amgen Cymru to look at potential ways in which we can address this.
STS005b PAM010	% of highways inspected of a high or acceptable standard of cleanliness	100.0	99.4	96.6	95.0	99.4	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	36	N/A	≥36	N/A	No data for 2017/18
STS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	96.87	95.37	95.00	96.94	

**Key:**

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

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

## Priority 1: Rhondda Cynon Taf amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

*Our work in this priority, both now and in the future, will contribute to the seven national Well-being Goals, in particular **a Wales of Cohesive Communities and A healthier Wales.***

### Key Measures for this Priority

- **69%** of residents told us that they feel safe at home, walking in the local area and travelling – compared to 69% last year
- **90.56%** of vulnerable/repeat victims of anti-social behaviour feel safer as a result of intervention– compared to 87% last year

Community safety relates to people's sense of personal security and their feelings of safety in relation to where they live work and spend their leisure time.

The Cwm Taf Community Safety Board is required by the Crime and Disorder Act 1998 to develop a strategy for the reduction of crime and disorder in the area, including anti-social behaviour and other behaviour adversely affecting the local environment.

A recent [Community Safety Partnership Strategic Assessment](#) has informed the [Draft Cwm Taf Community Safety Delivery Plan 2018-21](#) This delivery plan is closely **integrated** with this priority, and links with the following core themes:

- Reduce the impact of alcohol and drug misuse on our communities.
- Divert offenders and reducing re- offending.
- Protect vulnerable groups from harm and victimisation.
- Tackle violence against women, domestic abuse and sexual violence
- Promote safe and confident communities
- Improve our environment by reducing environmental crime

There were **2,034** incidents of antisocial behaviour recorded in RCT during the year, which is less than 2016/17 (2,496). This appears to be positive, as the **long-term** objective is to reduce the number of antisocial incidents recorded. However, in 2017-18 we were expecting to see an increase in recorded incidents following work with partners to address current under reporting.

Feeling safe influences how people value their community and is important to people's quality of life, often making the difference between people wanting to live and stay in their neighbourhood or not. We know that many of the complex issues such as alcohol and drug misuse are closely related to antisocial behaviour, and can only be tackled effectively through **collaboration** with our partner organisations and the local community. This year, further positive progress has been achieved in actions delivered through the Porth Community Alcohol Partnership (CAP). In partnership with South Wales Police, schools, licensees and the local community, we have been working to **prevent** underage drinking by reducing young people's access to alcohol and by educating residents of the impact on communities.



### Priority 1: Rhondda Cynon Taf amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

A full evaluation of the Porth CAP has been undertaken and the report submitted to the national Community Alcohol Partnership representative. An action plan of activities achieved sustainable improvements through education, intelligence-led enforcement and offered positive alternatives for young people that promoted a healthy lifestyle. The CAP has reduced the opportunity for young people to purchase alcohol. This included training offered to staff working in licensed premises on responsible selling practises, including the '[Challenge 25](#)' age-verification policy and how to spot fake identification. The CAP also successfully engaged and educated a number of parents following a recent survey that revealed parents are often the most likely provider of alcohol to young people.

The majority of stakeholders, residents, workers and business owners interviewed or surveyed confirmed that the wider support and partnership work of the CAP has made a visible difference to life in Porth. In addition, from those that responded:

- **58%** thought there was less general anti-social behaviour than before.
- **50%** felt that there was 'less'/'much less' alcohol related litter e.g. bottles in the area. 38% thought there was 'about the same amount'.
- **23%** thought there were less street drinkers buying alcohol
- **20%** thought that there was less anti-social behaviour related to street drinkers

The ASB team has had **18** incidents of ASB referred in the CAP area. Only **7** involved youths, none of which involved alcohol.

The survey also included a repeat of the original questions put to residents before commencement of the CAP, to establish the impact of the Porth CAP.

Survey Questions	Before	After	Change
% of residents said they witnessed young people under 18 drinking alcohol in and around the local area on at least a weekly basis	<b>58.2%</b>	<b>48%</b>	10.2% - Better
% of residents identified particular hotspots where underage drinking tended to be a problem	<b>67.8%</b>	<b>53%</b>	14.8% - Better
% of 15 year olds had drunk alcohol in the last 7 days	<b>26.5%</b>	<b>24%</b>	2.5% - Better
% of 15 year olds had been drunk in the last 4 weeks	<b>29.4%</b>	<b>32.6%</b>	<b>3.2% - Worse</b>
% of 15 year olds thought young people of their own age drink alcohol to look cool in front of their friends	<b>72%</b>	<b>76%</b>	<b>4.0% - Worse</b>
% of 15 year olds had been given alcohol by their friends in the last 4 weeks	<b>40 %</b>	<b>38%</b>	2.0% - Better

Whilst the majority of these results are positive and present an improved resident perception, there is still more work to do to educate young people on the safe use of alcohol.

The **involvement** of local people and partners in the Porth Community Alcohol Partnership (CAP) has been vital to the promotion of community safety and cohesion. These actions have helped contribute to people feeling safe not only in their homes and local areas, but also in their local environment, being able to enjoy their surroundings and having a positive effect on their well-being.

### Priority 1: Rhondda Cynon Taf amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

We have also continued our work to **prevent** crime and anti-social behaviour, as we know that this is the most effective way to address problems in the **long-term**. In partnership with South Wales Police, we have continued to **prevent** re-offending by working with first time offenders to address the underlying issues behind their behaviour. Through the Cwm Taf DIVERT Programme, we continue to work with first time offenders aged 18-25. The young adults who take part in the programme engage in restorative interventions, where appropriate, and attend a whole day, interactive, educational workshop focusing on the consequences of their actions. This includes writing [letters to the affected parties](#).

During 2017/18:

- **96%** of young people that took part, did not reoffend within six months of attending the course
- **87%** of incidents were committed under the influence of alcohol and/or drugs
- **44** onward referrals were made to partner agencies including: substance misuse; mental health support; counselling and employment/education/training opportunities,
- **274** signposts to partner agencies have been made including accommodation services, domestic abuse services and to the GP.

We have also worked with schools and community organisations to educate people about the prevention of terrorism and radicalisation, and to increase awareness of hate crime and how to report it. 372 people attended training on hate crime, what it was and how to report it. 98% of people receiving this training reported an increased awareness of hate crime reporting procedures.

During the year, there were 478 reported hate crime incidents within Cwm Taf, a slight increase on 2016/17 when 443 incidents were reported. They were categorised as follows::

Category	2017/18		2016/17	
	No	%	No	%
Racial	292	61%	257	58%
Sexual orientation	104	22%	82	18%
Disability	49	10%	87	20%
Religion	24	5%	14	3%
Transgender	9	2%	3	1%
<b>Total Reported</b>	<b>478</b>		<b>443</b>	

To establish public opinion, we have undertaken consultation to **involve** residents in the decisions made to retain the [Public Space Protection Order \(PSPO\)](#) to control and **prevent** alcohol related anti-social behaviour in Rhondda Cynon Taf, and to extend the Order to include two defined exclusion zones to control



### Priority 1: Rhondda Cynon Taf amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

intoxicating substance use in Pontypridd and Aberdare Town Centres. Responses were received from residents, South Wales Police, Pontypridd Town Council, Cwm Taf UHB Director of Public Health, The Older Peoples Advisory Group and the RCT wide Youth Forum.

Key findings from the consultation:

- Over **60%** of respondents said they had been affected by alcohol related anti-social behaviour.
- **80%** of respondents agreed that the Council should retain the PSPO designating the whole County Borough of Rhondda Cynon Taf as a Controlled Drinking Zone.
- **80%** of respondents said that they thought the Council should include an Intoxicating Substance Exclusion Zone in Pontypridd, compared to 67% in Aberdare.
- **85%** of respondents agreed that the Council should allow the consumption of alcohol in the exclusion zones (within the premises or boundary of premises authorised for the supply of alcohol).
- **61%** said that the Council should not allow the consumption of alcohol in any other activities in the town centres.
- **82%** of respondents agreed with the fixed fine of £100.

These results were considered in a paper submitted to the [Council's Cabinet](#), and formed part of the decision making process. It was [agreed](#) to:

- support the retention and extension of the PSPO for the County Borough to control alcohol related anti-social behaviour and extend the Order to include two defined exclusion zones to control intoxicating substance use (including alcohol) in public places in Aberdare and Pontypridd Town Centres,
- set the fine for fixed penalties issued for contraventions of the PSPO at £100,
- undertake a high profile awareness and marketing campaign prior to the commencement of the PSPO on 1st September 2018.

<b>Council Priority:</b>	<b>PLACE - Creating neighbourhoods where people are proud to live and work</b>
<b>Corporate Priority Action Plan</b>	<b>Chris Lee</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>Progress to date</b>	<b>Overall progress to date on Action</b>
ETCP02 To deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion	Continue to deliver the new work programme to focus on first time offenders aged 18-25 to reduce re-offending and ASB and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-18	Complete	The Divert 18-25 programme continues to be a success and we have fully implemented the "Support" 18-25 project into the programme. End of year results have shown us that 96.5% of 18-25 year olds accepted on to the programme, do not commit any further offences within 6 months of completing the intervention. The results and effectiveness of the programme has been evaluated by the Police and Crime Commissioner's Office and we have received a further 12 months of funding.
	Support Education and other partners to deliver training programmes to educate target audiences about the prevention of terrorism and radicalisation and to increase awareness of hate crime and how to report it.	Mar-18	Complete	An extensive programme of Hate Crime Awareness training has taken place throughout Rhondda Cynon Taf. The training has been delivered to schools, Local Authority staff and the community. End of year results indicate that 98% of people who received the Hate Crime training have an increased awareness of hate crime reporting procedures. The Prevent training (Preventing Radicalisation) is an ongoing project and we have currently trained over 1,000 Local Authority staff. Evaluation forms of this training are collated by the Home Office.
	Subject to the outcome of the evaluation of National Pilot Authorities, respond to changes in how Extremist Behaviour Referrals are managed in RCT by developing robust protocols between the local authority and Police.	Mar-18	Complete	Cwm Taf currently has an effective process in place and Channel meetings are convened on a quarterly basis to discuss relevant referrals. Channel meetings are convened more regularly if the need arises. An evaluation of the Authorities piloting the proposed Dovetail project has taken place and a further regional trial is taking place in the North West during 2018/19. The rollout in Wales has been scheduled to commence in April 2020.
	Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Porth	Sep-17	Complete	A full evaluation of the Community Alcohol Partnership in Porth has taken place and the report submitted to the national Community Alcohol Partnership representative. The surveys conducted tell us that the majority of people interviewed or surveyed feel that the wider support and partnership work of the CAP has made a visible difference to life in Porth. 58% of respondents felt that there was less anti social behaviour in the area than before the CAP was implemented. The evaluation found that there was excellent partnership working taking place throughout the initiative. An action plan of activities achieved sustainable improvements through education, intelligence-led enforcement and offered positive alternatives for young people that promoted a healthy lifestyle. CAP has reduced the opportunity for young people to purchase alcohol. Training was offered to staff working in licensed premises on responsible selling practises, including the 'Challenge 25' age-verification policy and how to spot fake identification. The CAP also successfully engaged and educated a number of parents following a recent survey which revealed parents are often the most likely provider of alcohol to young people.
	Evaluate the effectiveness of the Community Alcohol Partnership (CAP) in Porth	Mar-18	Complete	A full evaluation of the Community Alcohol Partnership in Porth has taken place and the report submitted to the national Community Alcohol Partnership representative. The surveys conducted tell us that the majority of people interviewed or surveyed feel that the wider support and partnership work of the CAP has made a visible difference to life in Porth. 58% of respondents felt that there was less anti social behaviour in the area than before the CAP was implemented. the evaluation found that there was excellent partnership working taking place throughout the initiative. An action plan of activities achieved sustainable improvements through education, intelligence-led enforcement and offered positive alternatives for young people that promoted a healthy lifestyle. CAP has reduced the opportunity for young people to purchase alcohol. Training was offered to staff working in licensed premises on responsible selling practises, including the 'Challenge 25' age-verification policy and how to spot fake identification. The CAP also successfully engaged and educated a number of parents following a recent survey which revealed parents are often the most likely provider of alcohol to young people.

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ETCP02	To deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion	Evaluate the effectiveness of the programme of interventions, including proactive advice, training and test purchases, designed to reduce the level of underage sales of restricted products in RCT.	Mar-18	Complete	One day of underage test purchases (3 sales), and one day of Challenge-25 for the Pontypridd CAP (no sales) was carried out this quarter. 2017-18 has seen a more intelligence led approach to programmes of intervention. There has been less test purchase activity, but with a higher percentage of non-compliant result recorded. Work in both CAP areas (Porth and Pontypridd) appear to be bringing positive results, with no complaints received in respect of premises in those areas. Greater partnership working has meant that Trading Standards is receiving referrals from external partners such as the Police and Youth Offending Teams, as well as internal partners such as Licensing. In 2017-18 there were 14 proactive requests from traders for advice on underage sales systems and processes, an increase from 2 in 2016-17. The number of complaints received has decreased in 2017-18. Challenges still present in respect of enforcement and resolution of proxy sales, but there is no evidence of excessive underage sales activity within the Authority, as was the case a number of years ago.
		Develop and deliver an action plan of interventions aimed at improving the proportion of premises, excluding Clubs, licensed to sell alcohol which are broadly compliant with licensing legislation	Mar-18	Complete	There has been an increased focus on the inspection of licensed premises and a new protocol has been put in place. The new protocol includes an action plan being devised for any premises that are found to be not operating in compliance with licensing legislation. The action plans are put together in conjunction with the premises license holder and complement the increased legislation updates we provide to all premises license holders. This new protocol has resulted in a sharp increase in the percentage of licensed premises that are broadly compliant with licensing legislation and the current performance figure is 86%.

**Footnote**

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

Draft

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

Our work in this priority, both now and in the future, will contribute to the seven national Well-being Goals, in particular a **Resilient Wales** and a **globally responsible Wales**.

### Key Measures for this Priority

- *86% of residents told us that they are satisfied with our parks and open spaces – 2016/17 data*

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 the **prevention** of a variety of physical and mental health conditions. We have actively worked on a pilot project with [Innovate Trust](#), Cardiff as part of its Lottery funded [Green Days project](#). This is a scheme to help people with learning disabilities and/or mental health problems to gain the skills and confidence that will help them to lead independent lives within their local communities. The project takes place in parks, nature reserves and green spaces across South Wales in the Cardiff, Vale of Glamorgan and Rhondda Cynon Taf areas, and carries out a wide range of activities from hands on conservation work like coppicing, planting and habitat maintenance, to nature walks and biodiversity surveys. Green Days is supported by volunteers from all walks of life, who mentor, encourage and act as positive role models for participants. Volunteers also gain valuable experience, such as learning new skills, meeting new people and improved physical and mental health.

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. We know that many people are passionate about their local parks and countryside and we have **involved** communities in developing and protecting our green spaces. For example, we have talked to local people about the best ways to develop and improve Ynysangharad Park. This [feedback](#) has been included in a grant-funded application to restore the bandstand and sunken garden, and develop a horticultural training facility. We are working with [Fields in Trust](#) Cymru to dedicate Ynysangharad War Memorial Park as a [Centenary Field](#) site as part of a national campaign to mark the centenary of the First World War. We also have a well-established 'Friends Group'<sup>1</sup> at Taffs Well Park and a new group is being developed at Aberdare Park.

We also know that our Parks and open spaces host many events **involving** communities including weekly '[Parkruns](#)' at [Ynysangharad Park](#) Pontypridd. A free 5km event that is open to everyone; The [Aberdare Festival](#), held at Aberdare Park with free admission to attractions including a live music stage and local craft stalls; The [Big Welsh Bite](#) – Welsh food and Agricultural Show at Ynysangharad Park. In November 2017, the Council also pledged its support to help community groups to [open local paddling pools](#) through the RCT Together initiative, providing a £5,000 support package to each volunteer group. We are currently supporting 7 'Pool Groups' at Lee Gardens (Penrhiwceiber), Abercynon, Butchers Pool (Ynysybwl), Penygraig, Maerdy, Treorchy and Gwernifor (Mountain Ash), to become operational by the Summer 2018 (subject to the necessary resourcing, training, and operational requirements).

The development of our Green Spaces Strategy has been delayed to focus on other **integrated** recreational activity priorities, for example, investment in 3G pitches linked to [21<sup>st</sup> Century school projects](#) that provides use of facilities for the benefit of pupils and the whole community. For example, [Ysgol Gyfun Garth Olwg, Church Village](#) and [Tonyrefail Community Schools](#). As part of the 3-year [RCTinvest](#) programme, the Council has a planned £200M investment in Leisure,

<sup>1</sup> A 'Friends Group' in this context, is a group of people who voluntarily work to maintain, improve and often promote a green space.

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

Schools, Play Areas, Highways and Transport Infrastructure, Housing, Town and Village Centres and Recycling. An update on these improvements can be seen in this [video](#). All of this work is contributing to improving the social, economic, environmental and cultural well-being of residents and communities and helps to attract visitors and businesses.

We know that biodiversity is essential for our **long-term** future and we continue to take steps to meet our biodiversity duty arising from the [Environment \(Wales\) Act 2016](#). The Act provides a framework for a more joined up approach to managing natural resources such as the land, water, air and wildlife. It also means that we have to think about how we use these natural resources so they will still be available for the future. As a result of the Act, public bodies, including the Council, have to consider biodiversity in all their decision-making and actions. This new law works alongside what we need to do to improve Environmental Well-being as set out in the Well-being of Future Generations Act.

In the meantime, we have maintained the Local Biodiversity Action Plan and provided advice on ecological and land management identifying environmental impacts on new developments including housing and infrastructure improvements with an emphasis on habitat management including grassland, wetland, hedgerow and woodland management. This is helping to manage natural resources by mainstreaming biodiversity into planning processes for all our services, ensuring that long-term sustainability will be a core consideration in all decision making. This will help to safeguard the biodiversity of the area for future generations.

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

<b>Actions that will deliver Priority 2</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
LPB6	Develop an RCT Council 'Biodiversity Duty' Action Plan to secure healthy, resilient and productive ecosystems while still meeting the challenges of creating jobs, housing and infrastructure, as set out in the Environment Act (Wales) 2016	Present draft Biodiversity Duty statement and Action Plan to Senior Leadership Team for consideration, support and challenge	Jul-17 Revised Oct-17	<b>Complete</b>	
		Seek Cabinet Approval of Biodiversity Duty statement and Action Plan	Sep-17 revised Jan-18	<b>Target Missed</b>	Statement reported to Scrutiny Committee on 12th December 2017. Up date to be reported to Cabinet as part of 2018/19 Cabinet Work Programme
		Put in place awareness raising actions (e.g. Inform/Managers briefings) to ensure that all managers are aware of the Biodiversity Duty and start to consider any implications for their service	Sep-17 revised Jan-18	<b>Complete</b>	
		Take steps to integrate Biodiversity requirements into Council processes e.g. Service Self Evaluation and Delivery Planning, with particular emphasis on Well-being of Future Generations, as set out in the Bio diversity Action plan	Sep-17 revised Feb-18	<b>Complete</b>	This theme was incorporated into the Service Self Assessment framework for all service areas to complete in autumn 2017 - the results have been used to inform 2018/19 priorities
		Put in place arrangements that will enable the Council to meet its duty to report to Welsh Government its implementation of the Biodiversity duty	Mar-18	<b>Complete</b>	
LPB01	Deliver the priority investments to enhance community leisure facilities	Procure, tender, award and deliver 3G pitch at Abercynon Leisure Centre	Nov-17 revised Jan-18	<b>Complete</b>	
		Deliver new 3G pitch at Garth Olwg Campus for school and community use	Dec-17	<b>Complete</b>	Facility now completed and handed over to the school on 16th February 2018
		Deliver new 3G pitch at Ferndale Comprehensive for school and community use	Mar-18	<b>Not on Target</b>	Some delays during the tendering process but project has started on site and good progress is being made.
		Deliver new 3G pitch at Tyn Y Bryn Park for Tonyrefail Comprehensive School and community use	Sep-17	<b>Complete</b>	Pitch opened on 11th Sept for school use



Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPBP04 / RGNP5A02	Develop a project programme and submit a Heritage Lottery Fund bid to facilitate and support a programme of redevelopment for Ynysangharad Park as part of the 'Parks for People' initiative	Consultation with stakeholders	Jul-17	Complete	
		Develop draft Plan	Jul-17	Complete	
		Consult and update Ynysangharad War Memorial Park Cabinet Committee	Aug-17	Complete	
		Submit Stage 1 application to HLF	Sep-17	Complete	Submitted Aug 2017
LPBP04	Develop more innovative ways of managing Parks and Green Spaces	Prepare draft Green Spaces Strategy	Sep-17 Revised Oct-17	Not on Target	Decision taken to put Green Spaces Strategy on hold to concentrate on 21st Century Sports and Recreation Facility Strategy to support Corporate Plan Priority Investments.
		Consultation with stakeholders	Sep-17 Revised Dec-17	Not on Target	
		Draft Green Spaces Strategy to pre Scrutiny Committee	Dec-17	Not on Target	
		Draft Green Spaces Strategy to Cabinet	Mar-18	Not on Target	
LPBP04	Improve communication on Green Space management	Continue to update and improve Parks and Countryside Section of the corporate website	Sep-17	Complete	
		Arrange annual consultation meetings with all sports clubs that utilise the Council's sports facilities	Aug-17	Complete	
		Provide regular updates on pitch conditions via social media	Ongoing	Complete	

### Priority 3: More involved and resilient communities in Rhondda Cynon Taf

*Our work in this priority, both now and in the future, will contribute to the seven national Well-being Goals, in particular **a Wales of vibrant culture and thriving Welsh Language, a Wales of cohesive communities, a Healthier Wales and a More Equal Wales.***

#### Key Measures for this Priority

- *80% of residents are satisfied with the County Borough as a place to live – compared to 85% in 2016/17*

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

During the last year, we have **involved** and encouraged people to take part in our arts projects to help build confidence, improve communication, limit isolation, as well as support well-being, employment and educational prospects. These projects include:

- [Petra<sup>2</sup>](#) – working with families to support parents and children to work together on reading and writing skills.
- [Avant Cymru's](#) Rhondda Road <sup>3</sup>continual drama, bringing different members of the community together to create a monthly show about local and global issues.
- [Hot Jam<sup>4</sup>](#), a song-writing boot camp that provides opportunities for disengaged young people to develop song-writing and performance skills alongside professional musicians.
- Providing opportunities for budding performers to [perform live on stage](#) as part of the [Young Promoters Network](#), [SONIG Youth Music Industry](#) programme and [Forte project](#). Local opportunities include performing at the Aberdare Festival, and at national festivals.
- [Fortitude Through Music](#) course. A music focused employability project coordinated and created by [SONIG Youth Music Industry](#) as part of the RCT Arts services.
- [Multiple Arts Project for young people with Profound and Multiple Learning Difficulties at Ysgol Hen Felin](#) - created for young people between the age of 8 and 24, we worked in partnership with '[Touch Trust](#)' to facilitate this project that enabled participants to take part in music therapy sessions to begin with and then progress on to art sessions.
- TakepART a participatory art programme within theatres and on an outreach basis. This is predominantly children and young people focused, and includes:
  - weekly performing arts classes at the [Park & Dare Theatre](#)
  - weekly drama sessions in association with [Royal Welsh College of Music and Dramas Young Actors Studio](#)
  - Welsh language performing arts sessions delivered weekly at [Garth Olwg Lifelong Learning Centre](#)
  - monthly Kids Club arts & crafts and cinema at the [Coliseum Theatre](#)

<sup>2</sup> Funded by Communities First

<sup>3</sup> Rhondda Road's community of all ages includes pupils at Treorchy Comprehensive, and received funding from Pen y Cymoedd Wind Farm Community Fund

<sup>4</sup> Funded through Families First



### Priority 3: More involved and resilient communities in Rhondda Cynon Taf

The Coliseum and the Park and Dare Theatres are also members of the [‘Hynt’](#) national access scheme that works with theatres and arts centres in Wales to make sure there is a consistent offer available for visitors with an impairment or specific access requirement, and their Carers or Personal Assistants. Hynt cardholders are entitled to a ticket free-of-charge for a personal assistant or carer at all the theatres and arts centres participating in the scheme removing some access barriers for our audiences that prevent them from enjoying the arts on offer within the borough’s professional theatres.

During 2017/18, we have **involved** residents in discussions about what they would like to see in our programme. As a result of this input, we have developed a diverse programme of events that include:

- ‘Daytime Delights’ - Theatre performances and screenings to specifically cater for older people as part of an **integrated** approach to supporting their well-being or recovery from illness.
- Celebrating LGBT History Month – Hosting ‘An evening with Frank Vickery’ followed by a special screening of the smash hit film ‘Pride’ as part of the ‘Here and Now Festival’ celebrating LGBT History month in February.
- As part of the month long 2017 Gwanwyn Festival, celebrating creativity in old age, a sold-out performance of Lee Gilbert and his Big Band was held at the Park & Dare Theatre. This was arranged with the support of the Older People’s Advisory Group. Further activity arranged included ‘Concert & Cakes’.

We have also involved and engaged young and older people in conversation to establish what is important to them. This has included consulting with the RCT wide Youth Forum, who wanted to focus and raise the profile of mental health issues and anti-bullying. A sub-group has now been formed and a mental health app for young people is currently being developed. An accompanying video for schools and youth clubs across RCT is also being made to raise the profile of the impact of bullying and its effects on the mental health of young people. We also **involved** young people when Treorchy library put in a bid to the [Treorchy Wind fund](#)<sup>5</sup> to renew the furniture in the E-Teens library. Twelve young people came into Treorchy Library on Saturday 25th November, the day before the public vote on the Wind fund proposals to serve tea and coffee to library users, handout leaflets and talk about why the E-Teens library was important to them. The resulting successful bid has enabled the purchase of new furniture in the E-Teens library section and a replacement X-box.

We continue to talk to older people and this year they gave us views on the new [Cwm Taf Well-being Plan](#), which was published in May 2018.

We continue to **collaborate** with our partners in many aspects of our services to help communities to help themselves. Our [‘RCT Together’](#) programme continues to help to give power to local people in libraries and other cultural and community facilities e.g. The Cynon Valley Museum has been supported to secure a £62.7k [Heritage Lottery Fund Grant](#) that will enable it to add new attractions and features, and fulfil its future ambitions.

<sup>5</sup> A community fund supporting projects around Treorchy with money provided by the nearby Maerdy Windfarm

### Priority 3: More involved and resilient communities in Rhondda Cynon Taf

Our plans to develop 'Neighbourhood Networks' have evolved into the creation of 'Community Hubs'. A [paper to the Council's Cabinet](#), proposed a three-year phased development of Community Hubs across RCT, focussing on early intervention and **prevention** in its approach to build resilient communities. This approach will **integrate** with the Well-being objective for 'Thriving Communities' set out [The Cwm Taf Well-being Plan 2018-2023](#), and the developing 'Cwm Taf Regional Plan 2018-2023'. 'Community Hubs' will provide a range of citizen based services in one or a number of closely located buildings in priority neighbourhoods. These facilities will support a **preventative** approach that enables individuals and families to access support as early as possible to prevent problems from escalating. Community Hubs will include a range of services provided by the public and voluntary sector. Bringing services together will provide a better public service offer and create economies of scale in terms of staffing and building costs. Making better, more cost effective use of our community assets and reinvesting resources in new or retrofitted, fit for purpose buildings will enable services to be sustainable in the **longer term**. Cabinet Members [agreed the proposals in the paper](#), and three initial hubs will be developed at St Mair's Day Centre, Aberdare; Mountain Ash Day Centre and Ferndale Infants School.

#### St Mair's Aberdare

Through the [RCT Together programme](#), the Council's [Cabinet has agreed](#) a leasehold transfer of St Mair's Day Centre to Age Connects Morgannwg (ACM) to create a Community Hub. Once developed it will provide a range of services including a social enterprise bistro, community space for local groups to hire, childcare provision and a headquarters for ACM to provide community outreach, befriending and information, advice and assistance for older people.

#### Mountain Ash Day Centre

[A four-week consultation](#) took place on proposals to develop the existing Day Centre into a Community Hub to provide a range of Council services from the same location. This included views on the relocation of a number of key services into one building i.e. Mountain Ash Library and the One4All Centre. Concerns expressed during the consultation exercise highlighted the value that service users have for the existing services available from both the library and the day centre. These views need to be balanced against the wider interests of the community and the need to ensure that services are sustainable in the **long term**.

From the responses received to the consultation:

- **43.8%** agreed with proposals. 52.1% disagreed
- **52.2%** of Mountain Ash residents said they would access the 'Hub'; 29% said they wouldn't
- **85.7%** felt that activities and events for adults was a priority
- **33** respondents said they would volunteer to help deliver activities

#### Ferndale Infants School

A four-week consultation took place on proposals to develop the former Ferndale Infants School into a Community Hub in partnership with Fern Partnership, a local third sector organisation. In addition to the provision of enhanced library services, the Hub would also provide childcare and employment support. Overall, the proposal was well received by the local community and responses to the consultation were positive.

From the responses received to the consultation:

**Priority 3: More involved and resilient communities in Rhondda Cynon Taf**

- **94%** agreed with proposals.
- **93.9%** of Ferndale residents said they would access the 'Hub'
- **84.4%** felt that improved Computers, ICT facilities and Internet access was a priority
- **12** respondents said they would volunteer to help deliver activities

Initiatives like the development of Community Hubs will respond to the current and **longer-term** needs of our residents, particularly as demand for our services is expected to grow in parallel with the population, in particular, the proportion of older people. In our **PEOPLE** plan, there is more information on the development of extra care housing facilities, which will enable older people to lead independent lives, integrate with the community and limit social isolation. Community hubs will help to bring together members of the community of all ages, and encourage intergenerational interaction, breaking down the barriers between generations, encouraging intergenerational activities and helping each generation to appreciate and value the contribution of others.

<b>Council Priority:</b>	<b>PLACE - Creating neighbourhoods where people are proud to live and work</b>
<b>Corporate Priority Action Plan Monitoring</b>	<b>Chris Lee</b>

<b>Challenges and Opportunities linked to this Council Priority</b>	<b>3. More involved and resilient communities</b>
<b>Lead Officer</b>	<b>Chris Lee</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>Progress to date</b>	<b>Overall progress to date on Action</b>
CXMP	Continue to put in place arrangements that will enable residents to be involved in the services and decisions made by the Council	Agree and implement the Cwm Taf Engagement and Communications Strategy in order to provide consistent and complementary involvement and engagement activities across partner organisations, which can be used to inform the work of all partners.	Jul-17 revised Oct-17	<b>Complete</b>	
		Further develop the RCT-wide Youth Forum to ensure young people are able to establish their own priorities in the areas that matter to them e.g. mental health.	Jul-17	<b>Complete</b>	The mental health sub group has now been created and is currently working with Spectacle to create a mental health app for young people in RCT.
		Organise an event that brings together the 5 Older Peoples Forums from across RCT to undertake engagement on the Well-Being Strategy, and launch the RCT Older Peoples web site.	Oct-17 revised Nov-17	<b>Complete</b>	
		Bring together representatives of the Youth Forum and Older Persons Forum, to trial intergenerational activity, for shared information and understanding of the issues that affect them.	Oct-17 revised Mar-18	<b>Target Missed</b>	Discussions have taken place with both the Youth Forum and Older Person Forums, but we have been unable to set up a joint meeting during the current reported year.
CEAP02	Support delivery of the 'RCT Together' programme, including the Muni Arts Centre Company	Through the 'RCT Together' programme, work with community groups and the voluntary sector to develop proposals for community management of surplus Council premises, land and /or services	On-going	<b>On Target</b>	Work has continued during the year with community groups and the voluntary sector and a number of schemes are in development. In parallel, attention has also been focussed on the development of community hubs, community centres and childcare provision in line with key strategic priorities.
		To inform the 'RCT Together' process, establish a timeline model with the development of monitoring mechanisms to record the time taken from the 'Expression of interest' in an asset to the 'Actual handover'.	Mar-18		This action has been withdrawn in line with work being focussed in line with key strategic priorities.
		Encourage the Muni Arts Centre Company to network within the professional arts industry, such as becoming members of Creu Cymru.	Sep-17	<b>Complete</b>	

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ARTP3	Deliver a theatre programme targeted at LGBT, children, young people and families, older adults and people living with disabilities	Continue dialogue with Community and Children's Services to develop and deliver relaxed screenings and performances, including Kids Club at RCT Theatres.	Jun-17	Complete	
		Continue to deliver the Daytime Delights programme of performances and film screenings at the Coliseum Theatre.	Mar-18	Complete	
		Consult with Older Adults and Young People's Programme Advisory Groups to determine programme content.	Sep-17	Complete	Monthly Outreach programme of musical events created for the Rhondda in consultation with the older adults programming group (launch May 2018). This development is targeting lonely older adults and is working with key partners such as Age Cymru , Avant and Rhondda Radio.
ARTP2	To enrich people's lives and to increase audiences for the arts by presenting a high quality, balanced, exciting and thought provoking programme that is accessible and relevant to our communities.	Present a programme of dance, drama, comedy, music and film screenings at RCT Theatres.	Mar-18	Complete	
		Produce and present the RCT Theatres pantomime.	Dec-17	Complete	
		Establish a Programme Advisory Group and develop a celebratory programme of works for the Coliseum Theatre's 80 <sup>th</sup> Anniversary in 2018.	Sep-17 Revised Mar-18	Target Missed	The Terms of Reference have been developed and the advertising/recruitment of candidates to be part of the advisory group has been undertaken. This action will continue in 2018/19
		Support local schools and voluntary/amateur arts organisations to present their work within our annual programme at RCT Theatres.	Jun-17 and Ongoing	Complete	
		Ensure partnership agreements are in place with all co-production partners	Mar-18	Complete	
		Progress dialogue with Arts Council of Wales to discuss capital works at the RCT Theatres.	Sep-17 Revised Mar-18	Complete	Further meetings to be held in 2018/19.
		Monitor delivery of proposed capital work during 2017/18 including work at the Coliseum Theatre, Aberdare.	Jul-17	Complete	

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

## 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

*Our work in this priority, both now and in the future, will contribute to the seven national Well-being Goals, in particular a **Globally Responsible Wales** and a **Prosperous Wales**.*

### We have continued to invest in our highways and transport infrastructure

#### Key Measures for this Priority

- **5.2%** of our principal 'A' roads are in overall poor condition – compared to 5.6% last year
- **5.7%** of our principal 'A', 'B' and 'C' roads are in overall poor condition – compared to 7.2% last year

We know that improvements to the physical environment, such as traffic calming, improves outcomes for the community and reduces inequalities. We also know that good transport infrastructure has a positive effect on the economy and is of great benefit to residents, businesses and visitors.

Rhondda Cynon Tafs highways and transport infrastructure is one of the Council's largest assets. This year we have continued our efforts to ensure safe driving conditions for our residents with a focus on repairs and renewal of our highways, and on the replacement of roads. We have undertaken repairs to our highways with 19 roads receiving specialised surface treatments<sup>[1]</sup>, and a further 51 receiving a more 'traditional'<sup>[2]</sup> surfacing renewal.

We have also undertaken:

- **20** essential highway repair schemes including the completion of the resurfacing of the Rhigos Mountain Road, including road markings and reflective road studs.
- **23**-replacement footway schemes.
- **£105k** of safety fencing/barrier works including the mountain road between Maerdy and Aberdare.

A number of successful structural repairs have also been undertaken including:

- Sardis Road and Mill Street Bridges including repairs to the reinforced cantilevers and beams, and the construction of a permanent 'C' Frame prop in the river channel to support the cantilevered section of the bridge deck – involving extensive temporary works in the river.
- Repairs to Llantrisant Road Bridge and underpass
- Ynyswen Road Bridge deck replacement

We have also completed projects that will make better use of the existing highway e.g. work at Cwmbach Road and Roundabout – the road has been widened to provide additional lanes and new-dedicated right turn lanes introduced. This will improve traffic flow on the Cynon Valley corridor.

<sup>[1]</sup> Specialised surface treatments are thin applications applied to the existing carriageway surface prolonging the expected life of the highway.

<sup>[2]</sup> Traditional surface treatments whereby the existing surface is planed off and replaced with a wearing course



#### **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**

The Council continues to progress [the Mountain Ash Southern Cross Valley Link](#). The scheme, scheduled for completion in 2019-20, will see a 60m bridge built from Cwm Cynon Industrial Estate to Miskin Road, over the Aberdare-Cardiff railway line and the River Cynon. It will provide a key link for traffic travelling on the A4059 and B4275, and ease traffic congestion, reduce noise and air pollution, encourage town centre regeneration and provide a link between communities in the Cynon Valley. Developments in 2017/18 include:

- the appointment of Walters-Sisk as contractor to design and build the bridge structure,
- completion of changes at Cardiff Road Junction including a new carriageway layout, road resurfacing and street lighting, to enable the scheme to progress. Construction of the Cross Valley link road will begin in the summer of 2018.

Our investment this year has also included road safety improvements to ensure that our residents can safely cross our roads.

These have been made at:

- Clydach Vale – funded by Welsh Government, raising the pelican crossing on Court Street, and a new raised plateau zebra crossing outside Cwm Clydach Primary School.
- Gwaunmiskin Road in Beddau – joint funded with Welsh Government, alterations to the junction alignment; installation of traffic signals with pedestrian crossing facilities; speed limit reduction from 40mph to 30mph; carriageway and footway construction; highway drainage works, and the installation of new street lighting and traffic signs.
- Treforest Industrial Estate – joint funded by the University of Wales, a safe crossing point has been located between the junctions for the Sports Park and Powys Road. This will enable pedestrians and cyclists with a safe point for crossing the busy main road through the industrial estate, and for those exiting the train station.
- Gilfach Goch – joint funded by REG Mynydd Windfarm Community Benefit Fund and Gilfach Goch Community Council, a new traffic signal controlled puffin crossing on Coronation Road, which fronts the Swn yr Afon Sheltered Housing complex has been installed together with alterations to kerb lines, installation of new street lighting, traffic signals and road markings.

Although highways development is crucial to the prosperity of the area in the short and medium term, we have balanced 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; 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; and investigating the viability of new park and ride schemes to reduce traffic in our town centres.

The Council is committed to promoting active travel, leading to the improved health and wellbeing of our residents. To encourage walking and cycling, the Council has completed a section of the Llantrisant Community Route, which has provided a new-shared footpath through Talbot Green. This footpath, approximately a mile long, and three metres wide runs to the rear of Glamorgan Retail Park towards Westfield Court, Llantrisant. Work included clearance of the disused railway track and vegetation, new drainage, fencing and signage. **Long term** environmental benefits are also expected with the reduction of local car journeys.



#### **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**

In partnership with Welsh Government, we have developed safe routes in the community for pedestrians and cyclists. To improve local provision, two safety projects have been completed at Ystrad Rhondda and Porth.

At Ystrad, an improved Community Route for cyclists and pedestrians has been completed providing:

- A carriageway cycle lane through Gelli Industrial Estate.
- A wider (3m) shared cycle and footpath between Ystrad Rhondda Train Station and the footbridge to the rear of Rhondda Sports Centre.
- Alterations to Rhondda Sports Centre's entrance to provide a new 3m-wide shared cycle and footway, including speed reduction measures.
- Improvements to the existing route through Gelligaled Park.
- Traffic calming and remediation measures at Pontrhondda Road and Pontrhondda Avenue, including a new 20mph zone.
- Cycle storage facilities at Pontrhondda Primary School and at Rhondda Sports Centre.

The Porth Scheme included 20mph zone speed restrictions, raised zebra crossings and a raised plateau at the school crossing patrol location. Additional funding from Welsh Government has also enabled enhancements at Cemetery Road and Mount Pleasant Road.

We have also been successful in obtaining funding and delivering upgrades to our bus infrastructure. Funded by the [Welsh Governments Local Transport Fund](#), improvements have begun on 87 bus stops from Tonypany to Groesfaen, along the Rhondda-Cardiff corridor, ranging from the creation of raised bus stop kerbs to provide better access to the new low-floor buses, improved signage, bus shelters where required, footway and carriageway surfacing and new road markings. More buses are also being provided each hour, making services more frequent and attractive to use. Encouraging more people onto public transport will help to reduce congestion on our roads, reduce travel times and will have positive **long term** effects on the environment.

To provide a more **integrated** transport provision and looking to the **long term**, the Council at its [Cabinet meeting on 28<sup>th</sup> September](#), [agreed](#) to progress plans for 10 new Park and Ride Schemes at Treherbert, Cwmbach, Ynyswen, Treorchy, Llwynypia, Trehafod, Fernhill, Abercynon (Phase 2), Pontyclun and Llanharan. This would create a combined total of 600+ new parking spaces. These plans would **integrate** with the significant enhancements to rail capacity on the Treherbert, Aberdare and Merthyr lines by 2022, with a commitment of 4 trains per hour operating to the top of each valley, as part of the City Deal investment in the Metro Project.

#### **We have worked with residents to further increase recycling by targeting areas of low participation**

##### **Key Measures for this Priority**

- **61.31%** of our waste has been recycled – compared to 64.41% last year
- **96.94%** of fly tips have been cleared within 5 working days – compared to 96.87% last year
- **99.4%** of our streets and highways are of a high level or acceptable level of cleanliness– the same as last year

#### 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

We continue to be committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25. We have not hit our recycling target of 65% this year, and this is primarily due to changes in what we can now include as recycled material. These changes mean that certain types of wood cannot be included in our tonnage figures. We are currently working with Amgen Cymru to look at potential ways in which we can address this. We do know that we have substantially increased recycling in the following categories since last year:

Category	Tonnage Recycled		Tonnage Increase
	2016/17	2017/18	
Nappies	639.49	1463.28	+823.79
Rubble	15054.12	15724.54	+670.42
Food Waste	10407.29	10737.74	+330.45
Glass	5178.81	5320.14	+141.33

We continue to raising awareness of recycling and encourage and support residents to recycle more. Earlier this year, we worked with '[Recycle for Wales](#)' to deliver a 'Food Waste Recycling Campaign' to boost recycling rates. This campaign involved face-to-face doorstep engagement in areas that had low levels of kerbside food waste collection. There was also a specific focus on students, households with families, and those living in areas of high deprivation. During the 8-week campaign completed in April 2017, 15,478 households were canvassed and 5,255 residents were spoken to (34% contact rate). The campaign focused on Abercynon, Maerdy, Llanharan, Llywynypia, Penrhiwceiber, Rhydyfelin, Treforest, Gilfach Goch and Ynysybwl. Of the residents surveyed, **82%** said they used the food waste bin.

Residents told us they don't food recycle because:

- they didn't have a container to take part
- they weren't producing enough food waste to warrant it
- that they use other disposal routes, such as home composting or feeding food to dogs

Residents also told us that

- the recycling bags provided rip
- they need more bags
- they need more information on recycling
- we provide a good service

From the campaign report findings, we have worked with universities and letting agents to ensure that new students in particular have access to a welcome pack, and the necessary waste containers for recycling; ensured [access to recycling bags](#) and [where they are available](#), and continue to undertake participation

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checks in areas of low recycling. We have also updated our [web pages](#) to ensure that residents are aware of the long term [benefits of recycling](#), [what can be recycled](#) and the location of our [Recycling Banks](#).

In addition to the areas identified in the campaign above, we have also worked with and **involved** residents in other communities where we know there are low levels of recycling. With our support and clear information on how to recycle, we have seen positive results.

Area	No. Properties	DRY RECYCLING			FOOD RECYCLING		
		At start of campaign	After intervention	% Change	At start of campaign	After intervention	% Change
Taffs Well	966	67.5%	71.6%	+4.1%	46.4%	50.5%	+4.1%
Ynyshir	889	69.9%	78.3%	+8.4%	32.7%	43.4%	+10.7%
Wattstown	442	67.6%	75.4%	+7.8%	39.5%	50.1%	+10.6%
Trallwyn	833	60.0%	71.3%	+11.3%	33.1%	47.1%	+14.0%
Clydach Vale	748	75.7%	83.4%	+7.7%	33.3%	46.3%	+13.0%
Llantwit Fadre 1	812	74.6%	85.5%	+10.9%	52.0%	62.9%	+10.9%
Llantwit Fadre 2	989	73.8%	85.7%	+11.9%	51.7%	62.9%	+11.2%

We have also worked with primary schools across Rhondda Cynon Taf to raise awareness of recycling through various recycling competitions including:

- Easter egg packaging collection – 44 Primary schools took part and collected 1,026.4 tonnes of packaging.
- Christmas card collection – 64 Primary schools took part, with over 4.5 tonnes of cards collected.
- School uniform collection – 27 Primary schools took part, 1.6 tonnes of uniform collected.
- Battery collection – 59 Primary schools took part, with over 2 tonne of batteries collected.

Attending events across RCT including the Aberdare Festival, Armed Forces Day, Big Welsh Bite and various Christmas events, has enabled us to talk directly with residents, promote recycling, distribute recycling bags, and advise of changes to recycling days, respond to their questions and provide advice. We have also **collaborated** with local supermarkets during national recycling week between September 25th and October 1<sup>st</sup>, to promote recycling and answer questions. Press articles during the week also promoted successful recycling initiatives including [Samantha's Woodland to Wearable project](#), and ['The Shed' at Llantrisant](#):

#### **'The Shed' at Llantrisant Community Recycling Centre (CRC).**

With partners, Wastesavers and Amgen Cymru we opened the not-for-profit re-use shop in June 2017. 'The Shed' provides a new lease of life to items deposited at the CRC that would otherwise go to landfill. Recycling and re-using materials is at the heart of 'The Shed', moving away from a 'throw away' culture. Attendants identify potential items for re-use and once cleaned and checked-over to ensure safe and good working order, they are placed for sale. 'The Shed' has also donated many items to local causes including items for displays at local schools and vases for use in local homes for elderly

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people. Job opportunities have also been created for a full and part-time worker and volunteering is encouraged. Being **involved** in schemes like this provide a means of reducing social isolation, improve wellbeing and provide valuable work experience and support for those that need it.

One of the volunteers told us:

*"I had just had an operation on my feet so I physically couldn't work. It had been a few weeks after my operation, so I started visiting 'The Shed' with my mum – she loves it! The more I visited, the more I loved it too, then I saw the volunteers application and decided to help. I started volunteering one day a week but now I love it so much, I volunteer five days a week. I've met some amazing people here it's like one big happy family..... Being at the 'The Shed' has really helped me come out of my shell too. I'm naturally an introvert and really shy but that's changed completely. Now I'm confident to talk to anyone. The Shed is literally the hub of our community, everyone loves it here from the volunteers and staff to the customers". TB*

Eight volunteers between them have donated 200 hours a month, and have become a valuable community resource. Since opening, 'The Shed' has diverted 60.38 tonnes of waste from landfill and more than 42,869 household items have found new homes.

Our annual 'Love where you Live' Awards ceremony celebrates and recognises those residents that are **involved** and use inspirational activity in the community to help improve the local environment, **prevent** environmental issues escalating and keep Rhondda Cynon Taf safe, clean and green. 2018 will be our 10<sup>th</sup> year and entries continue to be of a very high standard. Last year, the award [ceremony was held in July](#) and winners were:

**Sarah Liney - Community Environmental Champion, and Overall Winner of Love Where You Live 2017** - Sarah met with Keep Wales Tidy to see what could be done about litter in her local area. The 'Llanharan & Brynna Wimbles' group was set up to help keep the community clean and tidy, with Sarah instrumental in organising the group's events. Sarah also volunteers as a bed and breakfast host for rescued hedgehogs, working with the Hedgehog Helpline charity.

**St Michael's RC Primary School -Best School Environmental Initiative** - The school's Eco Committee carried out a bin audit and arranged to replace missing or damaged recycling bins. They became aware that younger pupils' milk bottles were being put in the general waste bin, so the Committee raised money, through events such as toy and book sales, for new recycling bins. They also set up a rota to help younger children rinse their bottles each day.

In 2017, a multi-million pound Eco Park development at [Bryn Pica Waste Management Facility](#) was announced. Working with Welsh Government, this will be the first of its kind in the UK. [Cabinet agreed the outline proposals](#) in September 2017. The Eco Park will help turn more rubbish into a resource by collecting and re-using waste materials such as the heat and electrical energy produced on site. Phase One will see the development of five industrial units, that will be heated and cooled using surplus waste heat produced at an anaerobic digestion plant on site, run by Biogen. The Council is currently in discussion with a number of potential tenants.

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The services they offer are focused on recycling and re-use, including:

- Collecting used paint and producing a new, high-quality paint product, which has 90% recycled ingredients.
- Finding a solution to recycling mattress textiles, which is problematic due to contamination.
- A nappy recycling and recovery process to produce fibreboards and acoustic panelling, eliminating waste to landfill from this process.
- Turning manufacturers' waste into materials suitable for re-use in the plastics industry e.g. to make wheelie bins.

Other benefits that the Eco Park will bring to residents, communities and businesses include:

- Interest from businesses to locate within the County Borough, taking advantage of cheap sustainable energy.
- Increased employment opportunities within Cynon Valley, for people with a range of skills.
- Using cheap sustainable (green) energy to facilitate the local economy, which directly contributes to the national sustainability agenda.

The development of the Eco Park will contribute to national Well-being of goals and the associated vision as a '[One Planet](#)' development.

#### We have targeted 'Hot Spot' areas to reduce littering and dog fouling

Residents tell us that they want us to continue to tackle dog fouling, litter – including smoking related waste, flyposting, fly tipping, graffiti and other waste issues. We know that clean and safe communities are a source of pride and attract tourism to Cwm Taf, providing a valuable contribution to the economy.

Earlier this year, we spoke to 1,600 residents who told us they supported the proposals to introduce a Public Spaces Protection Order (PSPO) for dog controls. They told us:

Proposal	Agree (%)	Disagree (%)
Dog fouling should be prohibited in all public places	99	1
Dogs should be kept on leads in playgrounds and cemeteries owned or maintained by the Council	98	2
Dog owners should be required to carry bags or other suitable means for disposing of their dogs faeces	100	0
Authorised officers should be allowed to give a direction to dog owners to put and keep their dog on a lead if necessary	99	1
Dogs should be excluded from all schools and marked sports pitches owned or maintained by the council	90	10
The maximum permitted fixed penalty notice be increased to £100	91	9

Following this feedback the Council agreed to the PSPO and held [awareness raising events](#) to let all residents know about the order and dog owners what was expected of them, alongside the dog fouling campaign '[Sort \\*\\*IT Out!](#)'. Further information was also made available on our website to give more detailed information and answers to questions from residents in [Dog Fouling FAQs](#).

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The [Public Spaces Protection Order \(PSPO\)](#) was formally implemented on 1 October 2017, enforcing dog controls across the County Borough. Enforcement was also increased, with the recruitment of four additional Enforcement Officers. The Enforcement Officers regularly monitor areas covered by the PSPO, i.e. schools, children's play areas and marked sports pitches maintained by the Council, as well as responding to direct customer complaints relating to streets outside the PSPO.

As at May 2018:

- **170** Fixed Penalty Notices have been issued
  - **70%** for dogs on restricted areas e.g. sports pitches, play areas etc.
  - **24%** for dog fouling
  - **6%** for dogs off leads or not under control
- Of these Fixed Penalty Notices
  - **52%** have paid in full
  - **32%** still awaiting payment or on payment plan
  - **11%** sent to legal for prosecution
  - **5%** have been cancelled

To support the '[Sort \\*\\*IT Out!](#)' Campaign and encourage responsible dog owners, there are 1,013 dog waste bins across Rhondda Cynon Taf, 103 of which were installed this year. This PSPO for dog controls will enable the Council to encourage responsible dog ownership and will go some way to **preventing** the issue of dog fouling the community, and contributing to a cleaner Rhondda Cynon Taf.

Keeping local areas clean is extremely important to our residents, and we will continue to review the effectiveness of our street cleaning operations to enable quicker responses when problems are identified. The **prevention** of environmental crimes such as littering, dog fouling and fly tipping is also the most effective way to keep our streets clean. We have continued to raise awareness in schools, with residents and community groups on environmental issues and encourage people to take pride in their local area.

In **collaboration** with the University of South Wales and the student population in Treforest, we continue to focus on improving waste, recycling and litter issues, and attended 'Fresher's week', to distribute information on recycling and collection days. Monitoring activity in this area has shown a marked improvement in responsible waste management, with more students requesting food waste recycling equipment, and less contaminated waste.

We know how important it is to maintain two-way communication with our residents. We do this by continuing to respond daily to their posts/tweets/information. Our '[Who Done It?](#)' followers are now also responding to the PSPO on dog controls, reporting dogs being walked on sports pitches,

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etc. We also post and tweet information to residents to inform them about street cleansing issues, promoting the work of our cleansing and enforcement teams and encouraging residents to help to keep their communities clean.

To help tackle fly tipping, in the last year, eight fly-tipping cases involving RCT residents have been before Merthyr Magistrate Court. These were for 'Section 33-Fly-tipping Offences', 'Section 34 - Duty of Care Offences' (Failure to Control Waste) i.e. passing waste to unknown persons leading it to be fly tipped, and also where persons have failed to pay fixed penalty notices for waste offences. This court action has resulted in approximately £4k of fines issued. A further 20+ cases are currently being looked at with a view to legal proceedings.



<b>Council Priority:</b>	<b>PLACE - Creating neighbourhoods where people are proud to live and work</b>
<b>Corporate Priority Action Plan Monitoring</b>	<b>Chris Lee</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>

<b>Actions that will deliver Priority 4</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
HDCP0 1	Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Award the design and build tender for the Mountain Ash Cross Valley Link	Aug-17	Complete	
		Complete the design for the Mountain Ash Cross Valley Link	Mar-18	Complete	
		Deliver a series of projects to make better use of the existing highways network, for example, by widening highways and providing additional lanes	Mar-18	Complete	
		Repair the landslip on Maerdy Mountain Road.	Nov-17	Complete	
		Complete delivery of the roundabout modifications at the A4119 / A473	Aug-17	Complete	
		Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-18	Complete	
HDCP0 1	Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Develop safe routes in the Community for pedestrians and cyclists in Porth and Ystrad, in partnership with Welsh Government	Mar-18	Complete	
		Design new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypandy and Cwmamman	Mar-18	Complete	
		Deliver the Llantrisant Community cycle route	Jan-18	Complete	
		Complete a number of studies on the viability of various park and ride schemes to reduce traffic congestion and encourage modal shift	Mar-18	Complete	
		Develop works to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport	Mar-18	Complete	

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Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP1	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify areas of low recycling participation	Mar-18	Complete	In Q4 the Awareness Team completed door knocking exercises in Clydach Vale and Llantwit Fardre. Recycling participation rates increased in both areas for food and dry recycling participation. The team have also started trailer roadshows which will take place throughout Q1 2018-19 to make residents aware of the service changes that will come in on 4th June (black bags reduced to 2 black bags and no side waste if residents have a wheelie bin).
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-18	Complete	
		Monitor recycling participation and target non participating properties	Mar-18	Complete	Surveys undertaken on the food waste service provided by RCT. 82% of people surveyed claimed to recycle their food waste. Of those 80% said they use the service as much as they can, 8% said they would take part if they had a bin and 6% said there was nothing we could do to encourage them to use the service. Main barriers for not taking part are 'don't have a caddy, don't waste enough food' or compost at home or feed their food waste to their pet'. 32% of people claim to recycle 1-3 items, 37% claim to recycle 4-6 items and 31% claim to recycle 7-8 items. Main comments coming from residents suggest we do provide them with a good recycling service, but some people experience problems getting bags or bags splitting.
		Evaluate success of the food waste campaign funded by Recycle for Wales	Dec-17	Complete	
		To ensure Council website waste pages are accurate and contain timely information	Mar-18	Complete	
		Work in partnership with local supermarkets to take part in promotional events	Mar-18	Complete	
		Undertake customer satisfaction surveys as part of promotional and other events in order to inform improvements in our service provision	Mar-18	Complete	Surveys undertaken on the food waste service provided by RCT. 82% of people surveyed claimed to recycle their food waste. Of those 80% said they use the service as much as they can, 8% said they would take part if they had a bin and 6% said there was nothing we could do to encourage them to use the service. Main barriers for not taking part are 'don't have a caddy, don't waste enough food' or compost at home or feed their food waste to their pet'. 32% of people claim to recycle 1-3 items, 37% claim to recycle 4-6 items and 31% claim to recycle 7-8 items. Main comments coming from residents suggest we do provide them with a good recycling service, but some people experience problems getting bags or bags splitting.
		To review the effectiveness of 1. recycling bag distribution points and 2. local recycling bank facilities in order to reduce contamination of recyclable materials	Mar-18	Complete	
		To review the Council's method of delivering recycling bags/bins to residents and implement any required changes	Sep-17	Complete	

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP0 3	To provide an efficient waste and recycling service and reduce customer complaints by agreeing policy statement on missed collections versus 'not outs' and making staff aware of current performance, future expectations and channels to feed in suggestions for improvement	Agree and implement policy statement on Missed Collections versus 'not outs'	Jan-18	Complete	Ongoing work will take place in 2018/19 with particular emphasis on how the Webasox system will facilitate this.
		Provide awareness raising and training for collection staff, call centre, Street Care Communications Group and elected Members on agreed policy statement and implications	Jan-18	Complete	
CSWP0 4	To raise awareness on all aspects of Streetcare portfolio. i.e. recycling, waste collection service, litter, dog fouling, fly tipping, graffiti and fly posting.	Ensure collection crews report instances of contaminated recycling, too many black bags and non participation in recycling so that awareness staff can be targeted to problem locations.	Mar-18	Complete	South Wales Police, Dogs Trust and Trivallis have all 'tweeted' about joint exercises carried out with the Council's Streetcare Service.  Meetings ongoing with Community Groups, local PCSO's and residents of RCT Housing Associations to discuss environmental crime issues and ways of resolving these problems, such as dog-fouling, fly-tipping and litter. Successful launch of new Public Space Protection Orders ( PSPO's) throughout RCT as part of the new Sort**It campaign.
		Increase use of Social Media in order to widen reach and promote increased awareness of campaigns	Mar-18	Complete	
		Raise awareness of local enviro crimes by encouraging Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites.	Mar-18	Complete	
		Attend regular meetings with Community Groups and local PCSOs, and residents of RCT to discuss environmental crime issues and ways of resolving these problems, such as dog-fouling, fly-tipping and litter.	Mar-18	Complete	
		Continue to raise awareness of personal and environmental issues caused by dog-fouling through presentations to local schools and Community Groups.	Mar-18	Complete	
CSWP0 5	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to review our use of mobile technology for quicker responses to cleansing issues identified, councillor requests and CRM queries	Mar-18	Complete	
		Research new mechanical street cleaning equipment to enable staff to maintain high levels of productivity by using the best available equipment	Mar-18	Complete	
		Continue to deploy surveillance equipment ( CCTV) in hot-spot areas to identify fly tipping and other enviro crimes	Mar-18	Complete	

<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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Annual Target	Actual	
LACP005	<b>Gross Revenue Expenditure on Council Tax Benefits &amp; Administration per head of population</b>	9**	10**	N/A	N/A	8	Reported for information only and one year in arrears e.g. 2017/18 information included in this report relates to the 2016/17 financial year. Latest all Wales average (i.e. for the 2016/17 financial year) was £10
LACP004	<b>The level of Council Tax increase</b>	3.80	2.75	3.63	2.25	2.25	All Wales annual increase in average band D Council Tax for 2017/18 was 3.04%
LCSC308	<b>% of customer interaction via the web and mobile devices</b>	N/A	82.40	N/A	50.0	85.2	
LCSC401	<b>% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks</b>	72	76.4	N/A	70.0	82.2	
LCSC206	<b>% enquiries resolved at first point of contact based on customer view - One4aLL centres</b>	N/A	95.70	N/A	90.00	97.7	
LCSC110	<b>% of enquiries resolved at first point of contact based on customer view - telephone, daytime service</b>	N/A	95.9	N/A	90.00	94.3	
LCSC309	<b>% enquiries resolved at first point of contact based on customer view - website/e-access</b>	N/A	86.7	N/A	80.00	86.5	
LEST001	<b>% Reduction in the occupied office accommodation floor space across the Council (m2)</b>	N/A	14.05	N/A	18.14	14.05	Delays in the sale of Heddfan. This will now take place in 2018/19.

#### Key:

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

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

\*\* reported a year in arrears

Measures that are 'Not on Target' at Quarter 4 2017/18

Corporate Priority Area	PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
			Actual	Actual	Wales Average	Target	Actual	
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	9.0	10.4	13%	A decrease would reflect positive performance	14.0	There have been several closures and departures by national chains and banks as part of national/regional corporate decisions which have contributed to the decline.
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	9.0	5.8			7.0	This result is a small variation around the annual target but is still below the Welsh national average of 13%.
Economy	LRGN015c	Footfall - Average weekly number of visitors (Calendar Year): Porth	11,184	11,037	N/A	An increase would reflect positive performance	9,407	Data presented for the previous year may not be an accurate reflection of footfall as the 'Footfall counter' in Porth has been out of use for some time. The 2016/17 figures were therefore estimated and the 2017/18 target was set using this data. Target setting for 2018/19 will be based on accurate actual footfall data.
Economy	LRGN019	No. of additional housing units provided during the year	569	716	N/A	600	552	The 600 additional housing units target is a flat indicator based on achieving 3,000 additional houses over a 5 year period. Despite this year's outturn being slightly below the annual target we remain ahead of the trajectory for achieving the overall target of 3,000 by 2020.
Economy	LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	536	N/A	400	356	In 2017/18 we changed how we counted interventions due to national clarification. To ensure consistency across the indicators we did not include work that was not a direct intervention. Also, loan enquiries were slightly lower than 2016/17 which was used as the baseline for setting the target for 2017/18. This has resulted in fewer interventions undertaken.
Economy	LRGN021	No. of jobs created and safeguarded through grant support programmes	N/A	N/A	N/A	100	62	The indicator for 2017/18 was "created and safeguarded" not just "created". Applicants did not identify posts that were safeguarded as they would need to provide supporting evidence to verify this and this was not an essential criteria to apply and secure a grant (whereas job creation is). Also the underachievement against the 'businesses supported' target (LRGN009) had a subsequent impact on this PI.
Economy	LRGN009	No. of businesses/organisations supported through grant support programmes	73	114	N/A	90	75	The requirement for job creation to be an essential criteria for the Enterprise Support Programme has had an impact on the number of businesses supported. The Programme is currently being reviewed to identify the potential for more appropriate indicators that could be considered as a measure of business success and growth.
Economy	LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)***	-20.5	-12.6	N/A	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families.

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Corporate Priority Area	PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
			Actual	Actual	Wales Average	Target	Actual	
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	The attendance gap between eFSM and non FSM pupils had reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	There has been a significant increase in the number of exclusions. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
People	LSCC101	<b>% of children &amp; young people requiring intervention from statutory services</b>	37.57	20	N/A	18	23.5	The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, of the 15,792 contacts received by Children's Services, 3,708 have progressed to a referral for intervention from statutory services
People	LSCC103b	<b>% of Children Looked After returned home between 12-24 weeks</b>	9.61	17.5	N/A	9.6	17.9	Performance has dropped slightly during the quarter but almost a quarter of children (7/30), ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.
People	LSCC103c	<b>% of Children Looked After returned home after 24 weeks</b>	69.87	58.0	N/A	69.9	66.1	Performance has dropped during the quarter but will have been impacted upon by the increase in the number of children that returned home in less than 24 weeks. There are a number of reasons why children & young people cease to be looked after in less than 24 weeks. It could be due to the fact that they had become looked after due to being remanded into youth custody & that remand ended within a short period of time but it could also be because while permanence for some children cannot be achieved through reunification with their parents it can be secured within their extended family. This will always be the most positive alternative outcome for the children concerned & associated timescales attached to the process of achieving this outcome will always be set in the best interests of the children.
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	50.0	N/A	50.0	40.7	After reaching target throughout the year, performance has dropped in Qtr 4. 32 out of 54 young people were not in EET 12 months after leaving care which is 8 more than reported in Qtr 3. 4 Young People are currently claiming benefits but are actively job searching. 5 Young People are unable to work due to mental health needs. 6 Young People are not engaging with 16+ Teams & 10 are not motivated to seek employment or training. 2 Young People are full time mothers. 2 Young People are in prison and 1 Young Person has recently been released so isn't currently working. 1 Young Person was an unaccompanied asylum seeker who doesn't speak English and 1 Young Person will be starting College in September 2018.
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53.0	49	Performance has improved in Qtr 4 but still not meeting target. 25 out of 49 young people were not in EET 24 months after leaving care. 7 YP are unable to work due to various issues such as having mental health needs and learning needs. 6 YP are not engaging with 16+ Teams & 6 are not motivated to seek employment or training. 5 YP are full time mothers and 1 YP is in prison.

Corporate Priority Area	PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
			Actual	Actual	Wales Average	Target	Actual	
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	55	The performance trend for this PI has declined compared to 31st March 2017. Between April 2017 and March 2018, 69 of the 125 clients have reported that no abuse was experienced in the past month.
Place	LPPN159	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	N/A	2,496	N/A	2,500 <sup>1</sup>	2,034	The long-term objective is to reduce the number of antisocial incidents recorded. However, in 2017-18 we were expecting to see an increase in recorded incidents following work with partners to address current under reporting.
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	85	N/A	≥85	80	Results from National Survey for Wales April 2016 to March 2017
Place	WMT009b PAM030	% of municipal waste collected by local authorities and prepared for reuse and/or recycling, including source segregated biowastes that are composted or treated biologically in	60.49	64.41	63.81	65.00	61.31	The dataset for 2017/18 has been changed and we can no longer include certain types of wood within our tonnage figures. This has had an adverse effect on our performance when compared to previous years and our current target. We are currently working with Amgen Cymru to look at potential ways in which we can address this.
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	14.05	N/A	18.14	14.05	Delays in the sale of Heddfan. This will now take place in 2018/19.
Other National Indicators	PAM029 / SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	9.8	5.9	7.4	Performance dropped again slightly during the quarter but remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.
Other National Indicators	PAM026 Measure 15	% of carers that feel supported	N/A	100	N/A	100	67	Due to a very low response rate from carers, a representative position has been difficult to establish. Work will continue with carers with the aim of ensuring that they are appropriately supported

<sup>1</sup> Additional PI included following identified changes to national framework

# Other National Performance Measures

PI Ref	Performance Measure	2014/15	2015/16		2016/17		2017/18		Comment
		Actual	Actual	All Wales Average	Actual	All Wales Average	Annual Target	Actual	
LTHS012b PAM021	% of Principal B Roads in overall poor condition		7.1		5.9	4.2	6.1	6.23	
LTHS012c PAM022	% of Principal C Roads in overall poor condition		11.6		10.2	15.0	8.9	6.19	
PPN009 PAM023	The % of food establishments which are broadly compliant with food hygiene standards	90.41	92.74	94.22	94.17	95.2	95.00	93.7	This equates to 1,875 out of a possible 2,000 food establishments compliant with food hygiene standards
PAM029 / SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.8	5.9	9.8	8.3	9.8	5.9	7.4	Performance dropped again slightly during the quarter but remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.
CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.2	N/A	10.3	N/A	N/A	Unable to comply with the National definition for this measure.
PAM002	% of people that agree their local council provides high quality services	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	46	New for 2017/18. National Survey for Wales Data
PAM012 LHHA018	% of households successfully prevented from becoming homeless	N/A	49	N/A	63	N/A	68	75	
PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	90	
PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	45	
PAM024 Measure 13	% of adults satisfied with their care and support	N/A	N/A	N/A	83.64	N/A	84	84	
PAM026 Measure 15	% of carers that feel supported	N/A	N/A	N/A	100	N/A	100	67	Due to a very low response rate from carers, a representative position has been difficult to establish. Work will continue with carers with the aim of ensuring that they are appropriately supported
PAM027 Measure 13	% of children satisfied with their care and support	N/A	N/A	N/A	91	N/A	91	92	
PAM028 Measure 24	% of child assessments completed on time	85.70	90.20	N/A	98	N/A	98	93	
LCL001b PAM016	Number of library visits per 1,000 population	4819	4178	3173	3950	5480	3,285	3,621	

**Key:**

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

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