CYNGOR BWRDEISTREF SIROL
RHONDDA CYNON TAF
COUNTY BOROUGH COUNCIL

GWŶS I GYFARFOD O'R CYNGOR

C.Hanagan
Cyfarwyddwr Materion Cyfathrebu a Phennaeth Dros Dro'r Gwasanaethau
Llywodraethol
Cyngor Bwrdeistref Sirol Rhondda Cynon Taf
Y Pafiliynau
Parc Hen Lofa'r Cambrian
Cwm Clydach CF40 2XX

Dolen gyswllt: Sarah Handy- Swyddog Graddedig- Materion Craffu (01443 424099)

DYMA WŶS I CHI i gyfarfod o **PWYLLGOR CRAFFU - CYLLID A CHYFLAWNIAD** yn cael ei gynnal yn **Siambr y Cyngor, Y Pafiliynau, Parc Hen Lofa'r Cambrian, Cwm Clydach, Tonypandy CF40 2XX** ar **DYDD MAWRTH, 11EG RHAGFYR, 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 Gwener, 7 Rhagfyr 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 Cod 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 gyfarfod blaenorol y Pwyllgor Craffu - Cyllid a Chyflawniad a gafodd ei gynnal 17 Hydref 2018.

3. **ADRODDIAD CYFARWYDDWR CYFADRAN Y GWASANAETHAU CORFFORAETHOL A RHENG FLAEN**

    Trafod Adroddiad Cyflawniad y Cyngor ar gyfer yr Ail Chwarter

4. **COFRESTR O FUSNESAU BWYD YN RHCT**

    Ystyried ymateb y Pwyllgor Craffu i'r Rhybudd o Gynnig a gafodd ei gyflwyno i'r Cyngor ar 24 Hydref 2018 mewn perthynas â llunio cofrestr o gynnyrch bwyd.

5. **CYFLWYNIAD – YMGYNGHORIAD AR GYLLIDEB REFENIW 2019/20**

    Derbyn cyflwyniad mewn perthynas â'r ymgynghoriad ar gyllideb refeniw.

6. **TRAFOD CADARNHAU'R CYNNIG ISOD YN BENDERFYNIAD:-**

    "Bod y cyfarfod hwn yn cadw aelodau o'r wasg ac aelodau o'r cyhoedd allan o ystafell y cyfarfod, dan Adran 100A(4) o Ddeddf Llywodraeth Leol 1972 (fel y'i diwygiwyd), yn ystod trafod yr agendwm nesaf, ar y sail y byddai'n debygol o olygu datgelu gwybodaeth eithriedig yn ôl diffiniad paragraff 13 o Ran 4 o Atodlen 12A o'r Ddeddf."

7. **ADRODDIAD CYFARWYDDWR CYFADRAN Y GWASANAETHAU CORFFORAETHOL A RHENG FLAEN**

    Ystyried y Cynllun Rheoli Asedau Corfforaethol drafft ar gyfer Asedau sy'n Eiddo 2018-2023 (CAMP).

8. **MATERION BRYS**

    Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.

Cyfarwyddwr Materion Cyfathrebu a Phennaeth Dros Dro'r Gwasanaethau Llywodraethol

Cylchreliad:-

Y Cynghorwyr Bwrdeistref Sirol Y Cynghorydd J Williams a
Y Cynghorydd G Thomas – Cadeirydd ac Is-gadeirydd, yn y drefn honno

Y Cynghorwyr Bwrdeistref Sirol:

Mr J Fish, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol
Y Cynghorydd G Holmes, Y Cynghorydd G Davies, Y Cynghorydd J Elliott,
Y Cynghorydd S Bradwick, Y Cynghorydd R Yeo, Y Cynghorydd W Lewis,
Y Cynghorydd S. Rees-Owen, Y Cynghorydd T Williams, Y Cynghorydd J Cullwick,
Y Cynghorydd G Caple, Y Cynghorydd A Davies-Jones and Y Cynghorydd M Powell

Y Cynghorydd Bwrdeistref Sirol S Belzak – Aelod ex officio

Y Cygnhorwyr 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

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 Wednesday 17th October at 5 p.m.

PRESENT

County Borough Councillor M. Powell – Chair

County Borough Councillors

L. Hooper	W. Lewis	J. Elliott
G. Caple	S. Rees-Owen	R. Yeo
J. Cullwick	G. Thomas	G. Holmes

Other Members in Attendance

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

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

Non Committee / Education Co-Opted Members in Attendance

Mr J Fish – Elected Parent / Governor Representative

Also in Attendance

Mr.R.Hull – Chair and Lay Member of the Audit Committee

Officers in Attendance

Mr C. Jones - Director of Legal and Democratic Services
Mr P. Griffiths - Service Director - Performance & Improvement

18. **DECLARATIONS OF INTEREST**

   RESOLVED – to note that there were no declarations made at the meeting pertaining to the agenda.

19. **APOLOGIES FOR ABSENCE**

   Apologies for absence were received from County Borough Councillors
   S. Bradwick, G. R. Davies, A. Davies- Jones, J. Williams and T. Williams.

20. MINUTES

RESOLVED - to approve as a correct record the minutes of the meeting of the Finance and Performance Scrutiny Committee held on the 24th September 2018.

21. MATTERS ARISING

Minute No 13 - A Member queried the '% of children that live in workless households' figure, sourced from Stats Wales, and highlighted that there continued to be a lack of clarity around the reason(s) for statistical results varying, particularly between years 2015 and 2016. The Service Director – Performance and Improvement fed back that the information is compiled by the Office for National Statistics and is based on a sample survey of households each year. The Service Director added that further work would be undertaken with Council Services to identify what other local information is collected to aid a better understanding of the statistics reported.

Members were informed that up dates were in the process of being compiled and would be circulated prior to the next meeting for Minute No. 14 (calculation of footfall information in town centres), Minute No. 15 (impact on the Council's borrowing costs if Bank of England interest rates increase by ¼%, ½% and ¾%), Minute No. 16 (sickness information) and Minute No. 17 (Community Infrastructure Levy).

In addition, Members requested that the Director of Communications & Interim Head of Democratic Services presents the 'Review of 2018/19 Performance Indicator Targets' Report (that was presented to the 24th September Finance and Performance Scrutiny Committee) to the next meeting of Chairs and Vice Chairs, to enable Members to consider and agree the allocation of performance indicators to Scrutiny Committees and also confirm which will be scrutinised as part of existing work programmes.

22. REPORT OF THE GROUP DIRECTOR CORPORATE & FRONTLINE SERVICES.

The Service Director - Performance and Improvement presented the Council's Quarter 1 (to 30th June 2018) Performance Report to Committee.

The Service Director explained that the Quarter 1 Report was presented to Cabinet on 20th September and 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; other national measures; and target setting.

The Service Director - Performance & Improvement went on to provide Members with an update on progress made across the Council's Corporate Plan priorities and indicated that out of 29 performance indicators reported with a target in

Quarter 1, 18 were 'on target', 2 were 'within 5% of the target' and 9 were 'not on target'.

Following the overview by the Service Director, Members scrutinised the report and put forward their questions. As part of the dialogue, a Member highlighted the 'Summary of Progress to 30th June 2018' for the 'People' Corporate Plan priority did not provide sufficient 'balance' taking into account that out of 11 performance indicators reported with a target, 7 were 'not on target'.

The Service Director fed back that Quarter 1 is a relatively early stage in the reporting year and indicated that factors impacting on performance during the first 3 months were the setting of challenging targets, temporary conditions / scenarios that should normalise as the year progresses and areas where on-going improvement is very challenging to achieve. The Service Director went on to provide examples in terms of:

- Challenging targets – 'Delayed transfers of care for social care reasons per 1,000 population aged 18+', where the 2018/19 target was 2.40 compared to 2017/18 actual performance of 3.31, and the longer term performance trend is one of significant improvement;

- Temporary conditions / scenarios – 'Number of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity' - where additional investment in facilities has necessitated specific areas of leisure centres being closed for temporary periods to enable improvement works to be completed (having the effect of reducing visitor numbers during these periods); and

- Areas where on-going improvement is very challenging – where the number of children looked after has increased between March 2018 (676) and June 2018 (684). The Service Director added that keeping vulnerable children safe continues to be a high priority for the Council and embedding the relatively new Resilient Families Service aims to support this area through helping to prevent problems escalating to the point that specialist service intervention is required.

The Service Director concluded by confirming that appropriate regard will continue to be given to ensure 'Summary of Progress' up dates are balanced in future Performance Reports.

Following discussion, Members **RESOLVED** to endorse the Council's financial and operational performance position as at 30th June 2018 (Quarter 1).

23. **URGENT BUSINESS**

The comments of the Chairman were noted regarding the Rhondda Cynon Taf Pension Fund and whether it considers climate change implications when

determining investment decisions. The Cabinet Member for Corporate Services informed Members that this area was raised at the 15th October 2018 Pension Fund Committee where it was agreed that the Fund has a role in addressing the challenges posed by climate change and the associated wider issues, and that opportunities will be explored to expedite the Fund's involvement and work with regard to 'Responsible Investment' matters.

CLLR M. POWELL
CHAIR

The meeting closed at 5.40 p.m.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE	**AGENDA ITEM 3**
11th December 2018	**COUNCIL PERFORMANCE REPORT – 30th September 2018 – QUARTER 2**

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 2 Council Performance Report (to 30th September 2018).

2. RECOMMENDATIONS

It is recommended that Members:

2.1 Scrutinise the Council's financial and operational performance position as at 30th September 2018 (Quarter 2).

2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. QUARTER 2 PERFORMANCE REPORT

3.1 The Council's Quarter 2 Performance Report (to 30th September 2018) was presented to the Cabinet meeting of the 21st November 2018 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1.**

3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); other national measures; and target setting.

3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 30th September 2018 are set out in Table 1.

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

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

3.4   Members will note that 14 Corporate Plan performance measures were 'Not on Target' as at 30th September 2018 and are set out in Table 2.

3.5   In addition, there are 19 national measures that do not form part of the Council's Corporate Plan and are excluded from the analysis above. As at Quarter 2, 1 national measure was reported as 'Not on Target', 3 were 'On Target' and 2 were 'Within 5% of target'.

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

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

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

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

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

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RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st NOVEMBER 2018

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

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

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

1.0   PURPOSE OF THE REPORT

1.1   This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2018).

2.0   RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

2.1   Note and agree the General Fund revenue position of the Council as at the 30th September 2018 (Section 2 of the Executive Summary) and note that the allocation of additional one-off Welsh Government funding to support sustainable social services will be incorporated into Performance Reports later in the year.

2.2   Request that Cabinet approve the virements listed in Sections 2a - d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

2.3   Note the capital outturn position of the Council as at 30th September 2018 (Sections 3a – f of the Executive Summary).

2.4   Note the details of the Treasury Management Prudential Indicators as at the 30th September 2018 (Section 3g of the Executive Summary).

Corporate Plan Priorities

2.5   Note the quarter 2 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2018/19 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0   REASONS FOR RECOMMENDATIONS

3.1   To agree the Council's financial and operational performance position as at 30th September 2018, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0   BACKGROUND

4.1   This report provides Members with a second up date of the Council's financial and operational performance position for the financial year ending the 31st March 2019.

4.2   The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.

4.3   Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	48	8 / 6	23 / 17	30 / 23	48 / 43
People	20	13 / 11	12 / 10	20 / 18	20 / 18
Place	17	9 / 6	9 / 6	11 / 8	17 / 15
Living Within Our Means	8	6 / 6	6 / 6	7 / 6	8 / 7
Total	**93**	**36 / 29**	**50 / 39[1]**	**68 / 59**	**93 / 83**

4.4 In addition to the measures in Table 1, there are a number of national measures that do not form part of the Council's Corporate Plan. These are set out in Table 2 below.

Table 2 – Other National Measures

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

5.0 QUARTER 2 REPORT

5.1 The Quarter 2 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30th September 2018);

- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

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

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

- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;

- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and

- **Corporate Plan / Other National Measures** – includes:

  o Three action plans (sections 5a – c) setting out performance and progress against measures and actions across each of the three Corporate Plan priorities. An electronic link has been included within the Executive Summary setting out those performance measures 'Not on Target' i.e. noted as 'Red' performance measures.

  o Performance measures in respect of the 'Living Within Our Means' cross-cutting priority (Section 5d).

  o Other National Measures (Section 5e).

  o Target setting (Section 5f).

6.0   EQUALITY AND DIVERSITY IMPLICATIONS

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

7.0   CONSULTATION

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

8.0   FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS *OR* LEGISLATION CONSIDERED

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

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

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

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

11.0 CONCLUSION

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

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

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Barrie Davies

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

21st NOVEMBER 2018

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

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

Item:

Background Papers

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2018/19
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES

Corporate Plan progress updates – Quarter 2 position statements are included in the following sections:

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

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 30th September 2018.

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

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

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

Key Revenue Variances at Quarter 2

- Community and Children's Services

    ADULT SERVICES

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

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

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

PUBLIC HEALTH AND PROTECTION
- o Leisure, Parks and Countryside and Community Facilities (£0.380M overspend); and
- o Community Services (£0.065M overspend).

- Corporate and Frontline Services

FRONTLINE SERVICES

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

CORPORATE SERVICES

- o Financial Services (£0.099M underspend).

- Authority Wide

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

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

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

Key Capital Variances at Quarter 2

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.

- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Active Travel Fund (£0.460M); WG Reducing Infant Class Sizes (£1.600M); and WG Flying Start (£0.818M).

For information on how the Capital Programme is funded see section 3f by clicking here.

Prudential Indicators

For a detailed breakdown of Prudential Indicators, see section 3g by clicking here.

Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

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

- **Sickness Absence**

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

For a more detailed breakdown of Quarter 2 2018/19 sickness absence information, click here.

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

Organisation Health related investment areas

There continues to be a focus on investing in organisational health related areas, for example, IT infrastructure and invest to save energy efficiencies schemes, with this work being supported through existing resources.

- ## Council Strategic Risks

The Council's Quarter 2 Strategic Risk Register can be viewed by clicking here. There have been no changes to risk scores between quarters 1 and 2.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
48	23	17	7	41	7	41	3	18

Progress in our Investment Priorities – Economy		
Investment Area	**Investment Value[4] £M**	**Quarter 2 Update**
Empty Property Grant	1.500[5]	Between April and September 2018, 59 applications have been approved, 34 surveyed and 39 applications awaiting a survey.
Graduate Officers	0.200	Of the 10 graduate officers appointed in September 2016 (2 year fixed term contracts), 7 have been successful in gaining permanent employment with the Council and 3 have secured employment in other organisations.
Schools	0.500	Funding relates to that agreed by Council on 28th February 2018 for the following areas: • Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun 3G pitches - tender documents have been received and are currently being reviewed, with estimated completion dates for both of March 2019. • Ferndale Community School – the 3G pitch was completed on 24th August 2018 and the changing room improvement works at the school are forecasted to be completed by March 2019. • Maesgwyn Special School - works to relocate the horticultural facility, construction of a MUGA (Multi Use Games Area) and carpark remodelling are progressing well and due to be completed in November 2018.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1st March 2017 and is continuing to support a wider programme of highways capital works.
Taff Vale Development	2.024	This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015). During quarter 2, positive progress made around the construction works that included the substantial completion of the foundations and podium slab and the completion of works to the river wall. In addition, design of the pedestrian footbridge linking Taff Vale with Ynysangharad War Memorial Park was completed and the planning application was submitted in July 2018 (and subsequently approved on 18th October 2018).

[4] Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.
[5] Empty Property Grant - £1.5M investment funded from resources set aside following the agreed change around Council Tax Discount for long term empty properties (as per 17th January 2018 Council).

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

PEOPLE (Section 5b)

Summary of progress to 30th September 2018
Despite the increasing and significant service and financial pressures faced in delivering the Council's challenging targets and improvement agenda across this key Council priority area, good progress is being made in many key areas relating to people and community needs.

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

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

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

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

The full action plan can be viewed by clicking here. |

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
20	12	10	3	30	6	60	1	10

Progress in our Investment Priorities – PEOPLE		
Investment Area	**Investment Value[6] £M**	**Quarter 2 Update**
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29th November 2017 in respect of supporting improvement in changing room facilities. Works are progressing as planned at Rhondda Sports Centre, Abercynon Sports Centre and Sobell Leisure Centre.
Extracare Housing	2.000	This investment funding relates to that approved by Council on 28th February 2018 to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site and discussions on-going around other proposed sites.
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28th February 2018 to deliver a new indoor sports pitch and gym. Good progress was made during quarter 2 on both areas and final preparations will be completed in quarter 3 for the facilities to become fully operational.
Total	**3.750**	

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

- **PLACE** (Section 5c)

Summary of progress to 30th September 2018
Performance for the second quarter is positive overall and builds on the work undertaken during quarter 1. Our work in priority areas continued to show good outcomes: - focussing on community safety with our partners through hate crime awareness and promoting responsible drinking, dealing with illegal off road incidents and introducing the Public Space Protection Order for Alcohol Controls from 1st September 2018, with 6 people being stopped and dealt with for drinking alcohol in excluded areas during the first month of enforcement patrols; - focussing on parks and green spaces through helping to establish a new 'Friends of' group for Ynysangharad War Memorial Park and supporting an existing 'Friends of' group for Aberdare Park, with work in both areas concentrating on developing external grant funding bids; - focussing on more involved and resilient communities through introducing Digital Fridays to all branch libraries, providing more welsh medium provision in areas such as the delivery of swimming lessons in Llantrisant and within early years settings, making available level 1 welsh language training for all new Council staff and consulting on a new Homeless Prevention Strategy; and - focussing on the local environment through progressing an on-going programme of infrastructure investment for bridges, safer routes in communities and roads, and continuing recycling awareness raising that is supporting current performance of 64.66% (compared to a target of 63%). Work will continue across all the above areas during quarter 3 alongside continued focus on the successful prevention of people becoming homeless, as performance was below target during quarter 2 due to a mixture of an increase in client numbers presenting and an unexpected and temporary reduction in staffing capacity. The full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
17	9	6	5	83	1	17	0	-

	Progress in our Investment Priorities – PLACE	

Investment Area	Investment Value[7] £M	Quarter 2 Update
Highways Infrastructure Repairs	3.264	This investment funding relates to that approved by Council on 1st March 2017 (£2.264M) and 28th February 2018 (£1.0M), and is being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1st March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29th November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).

The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.

Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools). |
Play Areas	0.500	This investment funding relates to that approved by Council on 28th February 2018. Between April and September 2018, out of 27 play area schemes, 8 are complete, 3 are under construction, 13 are designed, costed and scheduled and 3 are to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	The main construction works were completed during September and the final account is in the process of being agreed.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and the main works contract on the bridge and Miskin highway have commenced.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	St. Alban's Bridge: Monitoring in progress, Design & Build contract awarded.
Brook St. Footbridge: Design & Build contract awarded, works anticipated to be in 2019/20.
Pontrhondda Bridge: Works ongoing, completion estimated to be 2019/20.

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

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

LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs	**Total no. of PIs reported this Qtr**	**No. of PIs reported this Qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
8	6	6	6	100	0	-	0	-

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs	**Total no. of PIs reported this Qtr**	**No. of PIs reported this Qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
93	50	39	21	54	14	36	4	10

Those performance indicators that were 'Not on Target' can be viewed by clicking here.

- **OTHER NATIONAL MEASURES** (Section 5e)

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2018								
Total no. of PIs	**Total no. of PIs reported this Qtr**	**No. of PIs reported this Qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
19	6	6	3	50	1	17	2	33

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

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

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

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Delegated Schools									
11,216	Middle		11,216	11,216	0				
0	Nursery		0	0	0				
71,632	Primary		71,632	71,632	0				
58,101	Secondary		58,101	58,101	0				
7,870	Special		7,870	7,870	0				
148,819		0	148,819	148,819	0				
Total Individual School Budgets									
148,819		0	148,819	148,819	0				
Education & Inclusion Services									
1,244	School Achievement		1,244	1,219	-25				
942	Education Improvement Grant		942	897	-45				
400	Service Transformation & Education Information Systems		400	409	9				
5,922	Additional Learning Needs		5,922	5,913	-9				
2,119	Education Other than at School		2,119	2,124	5				
616	Attendance and Wellbeing Service		616	582	-34				
5,532	Nursery & Early Years		5,532	5,526	-6				
2,111	Group Directorate		2,111	2,103	-8				
129	Music Service		129	148	19				
19,015		0	19,015	18,921	-94				

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

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
21st Century Schools									
1,452	School Planning & Reorganisation		1,452	1,437	-15				
3,018	Asset Management / Financing		3,018	3,018	0				
3,227	Catering		3,227	3,251	24				
7,697		0	7,697	7,706	9				
Total Non School Budgets									
26,712		0	26,712	26,627	-85				
Overall Total Budget									
175,531		0	175,531	175,446	-85				

Director of Education & Inclusion Services   **Gaynor Davies**

Head Of Finance   **Stephanie Davies**

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

30th September (Period 6) Virements Report

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

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

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

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
6,191	Long Term Care & Support	0	6,191	7,106	915	■	Projected overspend is mainly due to staffing costs .	Service area to closely monitor and review the position through to year-end.	Neil Elliot
47,359	Commissioned Services	0	47,359	47,637	278	■	Projected overspend in the main relates to community based care packages due to increases in client numbers and package sizes.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
18,237	Provider Services	3	18,240	18,591	351	■	Projected overspend due to under-achievement of income (lower than budgeted client numbers within Home for the Elderly establishments) and additional staffing costs in Accomodation, partly off-set by underspend in Independent Living & Day Services due to vacant posts.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
8,829	Short Term Intervention Services	-3	8,826	9,271	445	■	Projected overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admissions to hospital or facilitate hospital discharges. Note: 'Trading loss' at Vision Products (uPVC) has been offset by use of general reserves.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
-3,396	Fairer Charging	-150	-3,546	-3,265	281	■	Projected overspend is due to lower levels of income expected to be received.	Service area to closely monitor and review the position through to year-end.	Neil Elliot
3,083	Management, Safeguarding & Support Services	0	3,083	3,043	-40				
80,303		-150	80,153	82,383	2,230				
Children Services									
27,193	Safeguarding & Support (inc. Children Looked After)	48	27,241	27,301	60	■	Projected overspend due to increased costs of Residential care and Adotption Fees and Allowances offset by reduced costs of Fostering.	Service area to closely monitor and review the position through to year-end.	Ann Batley
4,986	Early Intervention	-12	4,974	4,726	-248	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Ann Batley
973	Cwm Taff Youth Offending Service	0	973	921	-52	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Ann Batley
10,816	Intensive Intervention	-48	10,768	10,063	-705	■	Projected underspend due to temporary staffing vacancies and reductions in court costs and legal costs.	Service area to closely monitor and review the position through to year-end.	Ann Batley
2,043	Management & Support Services	0	2,043	2,070	27				
46,011		-12	45,999	45,081	-918				

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

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Transformation									
726	Regional Training Unit	0	726	696	-30				
768	Group & Transformation Management	0	768	621	-147	■	Projected underspend relates to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Giovanni Isingrini
1,055	Service Improvement	0	1,055	1,063	8				
489	Purchasing & Commissioning	0	489	554	65	■	Projected overspend is mainly due to staffing costs.	Service area to closely monitor and review the position through to year-end.	Giovanni Isingrini
3,038		0	3,038	2,934	-104				
Public Health and Protection									
3,919	Public Protection	0	3,919	3,912	-7				
3,372	Community Services	-13	3,359	3,424	65	■	Projected overspend primarily in relation to a reduction in income expected to be received together with additional staffing costs.	Service area to closely monitor and review the position through to year-end.	Paul Mee
2,174	Community Wellbeing & Resillience	0	2,174	2,150	-24				
9,089	Leisure, Parks & Countryside and Community Facilities	-500	8,589	8,969	380	■	Projected overspend primarily in relation to a reduction in income expected to be received plus additional temporary staffing costs.	Service area to closely monitor and review the position through to year-end.	Paul Mee
1,476	Community Housing Services	0	1,476	1,503	27				
523	Commissioning	0	523	495	-28				
264	Group Directorate	0	264	265	1				
20,817		-513	20,304	20,718	414				
150,169		-675	149,494	151,116	1,622				

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Group Director   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

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

30th September (Period 6) Virements Report

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

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

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2018/2019

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

Corporate and Frontline Services

Frontline Services

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

Corporate Services

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

63,795		0	63,795	63,703	-92				

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2018/2019

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Chief Executive's Division									
393	Chief Executive	0	393	388	-5				
2,568	Cabinet Office & Public Relations	0	2,568	2,582	14				
3,704	Human Resources	0	3,704	3,746	42				
3,536	Legal & Democratic Services	0	3,536	3,515	-21				
2,329	Regeneration, Planning & Housing	0	2,329	2,365	36				
12,530		0	12,530	12,596	66				

Total Corporate and Frontline Services & Chief Executive's Division

76,325		0	76,325	76,299	-26				

Group Director   Chris Lee

Head of Finance   Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2018/2019

30th September (Period 6) Virements Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mgt £'000	Group Management £'000
Revised Budget as at 30th June	63,795	47,805	5,121	4,001	2,194	4,521	153
Virements proposed to 30th September (Period 6)							
Nil							
Proposed Revised Budget - 30th September (Period 6)	63,795	47,805	5,121	4,001	2,194	4,521	153

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

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

Council Wide Revenue Budget - to 30th September 2018/2019

Revised budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
19,947	Capital Financing		19,947	19,947	0				
11,790	Levies		11,790	11,831	41				
13,658	Miscellaneous	500	14,158	14,224	66	■	Projected overspend on authority wide budgets (Note: Revised Budget also includes transfer-in of budget (£500k) in respect of 'Leisure Centres - VAT Exemption for Sporting Activities' to be added to an Invest to Save earmark reserve (as approved by Cabinet on 10th May 2018)).	Continue to monitor during the year.	Barrie Davies
400	NNDR Relief		400	434	34				
23,780	Council Tax Reduction Scheme		23,780	23,414	-366	■	On-going reduced demand for the Council Tax Reduction Scheme.	Continue to monitor demand during the year.	Barrie Davies
0	MTFP - in Year Budget Reductions - Transition Funding	175	175	175	0		Includes transfer-in of budget (£175k) as approved by Cabinet on 20th September 2018.		
69,575		675	70,250	70,025	-225				

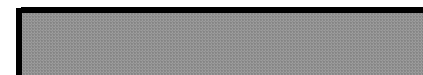# Council Wide Budgets - to 30th September 2018/2019

30th September (Period 6) Virements Report

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

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

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At the end of the last financial year (2017/18) there were a number of commitments and proposed projects which had not been completed by 31st March 2018. These have been set up as Earmark Reserves for 2018/19 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at 30th June 2018	Committed Expenditure as at 30th September 2018	Committed Expenditure as at 31st December 2018	Full Year Expenditure as at 31st March 2019
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Inclusion Services	1.241	1.241	0.756		
Community & Children's Services	3.512	0.621	0.646		
Corporate and Frontline Services	4.459	3.592	3.804		
Chief Executive's Division	1.707	1.560	1.707		
Authority Wide Budgets	1.037	0.557	0.677		
Total*	**11.956**	**7.571**	**7.590**		

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

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

Chief Executive   Chris Bradshaw
Head of Finance   Martyn Hughes

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

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

Group Director   Chris Lee
Head of Finance   Martyn Hughes

Corporate Initiatives

Section 3c

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

Group Director   **Chris Lee**

Head of Finance   **Martyn Hughes**

Education and Inclusion Services

Section 3d

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

Supplementary Capital Programme

Scheme	2018/2019 Budget as at 30th June 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th September 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget	2018/2019 Actual Spend as at 30th September 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
Planned Kitchen Refurbishments	998	292	1,290	200	200	1,690	623	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	173	0	173	150	150	473	121				
Essential Works	1,135	-216	919	400	400	1,719	501	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	343	-100	243	250	250	743	237	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Roof Renewal	1,131	30	1,161	700	700	2,561	753				
Boiler Replacement	264	0	264	250	250	764	72				
Equalities Act/Compliance Works	242	-45	197	225	225	647	12				
E&LL Condition Surveys	152	0	152	75	75	302	0				
Electrical Rewiring	327	20	347	200	200	747	184				
Asbestos Remediation Work	1,950	-700	1,250	1,300	1,900	4,450	11	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	122	0	122	100	100	322	0				
Toilet Refurbishments	336	0	336	350	350	1,036	205				
Schools Investment Programme	2,361	700	3,061	0	0	3,061	975	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	0				
Total	**9,634**	**-19**	**9,615**	**4,300**	**4,900**	**18,815**	**3,694**				
Group Total	**53,109**	**-2,536**	**50,573**	**12,927**	**5,046**	**68,546**	**24,730**				

Director of Education and Inclusion Services   **Gaynor Davies**
Head of Finance   **Stephanie Davies**

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

Group Director   Giovanni Isingrini
Head of Finance   Neil Griffiths

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

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

Estimated Resources Required to Fund Capital Programme

	2018/19	2019/20	2020/21	Total
Supported Borrowing	6.972	6.972	6.972	20.916
Unsupported Borrowing	38.713	26.071	3.689	68.473
Local Government Borrowing Initiative (21st Century Schools)	3.248	0.000	0.000	3.248
Total	**48.933**	**33.043**	**10.661**	**92.637**

Capital Grants

	2018/19	2019/20	2020/21	Total
General Capital Grant	4.242	4.242	4.242	12.726
21st Century Schools	7.757			7.757
WG (Welsh Government) Building For The Future ERDF Programme	5.305	3.561		8.866
WG Local Transport Fund	1.992			1.992
WG Active Travel Fund	0.460			0.460
WG Safe Routes In The Community	0.165			0.165
WG Road Safety Grant	0.394			0.394
WG Eco Park Development	0.065			0.065
WG Museums, Archives & Libraries Division	0.120			0.120
Drainage Improvement Grants	0.139			0.139
WG Reducing Infant Class Sizes		1.600		1.600
WG Waste Textiles Reprocessing Grant	0.109			0.109
WG Flying Start Grant	0.898			0.898
WG ENABLE	0.317			0.317
Grantscape Windfarm Community Benefit Fund	0.062			0.062
Heritage Lottery Grant	0.045	0.015		0.060
WG Land Reclamation Schemes	0.010			0.010
Total	**22.080**	**9.418**	**4.242**	**35.740**

	2018/19	2019/20	2020/21	Total
Third Party Contributions	**2.719**	**0.395**	**0.000**	**3.114**

Council Resources

	2018/19	2019/20	2020/21	Total
Revenue Contributions	36.654	10.019	2.093	48.766
General Fund Capital Receipts	16.776	7.809	4.720	29.305
Total	**53.430**	**17.828**	**6.813**	**78.071**

	2018/19	2019/20	2020/21	Total
Total Resources Required to Fund Capital Programme	**127.162**	**60.684**	**21.716**	**209.562**

	2018/19	2019/20	2020/21	Total
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

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

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

Indicator	2018/19 Actual as at 30th September	2018/19 Outturn as at 30th September	2018/19 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	72%	61%	45% - 125%	
Limits on variable interest rates	28%	39%	-25% - 55%	
Indicator : Maturity Structure				
Under 12 months	16%	16%	0% - 70%	
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%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
10 years to 20 years	0%	0%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	80%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£5 million	£5 million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

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

Summary of Council Sickness Absence by Group and Service Area

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

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,931)	4.93	1.01	3.92	95 3.24%
Accommodation Services (Headcount 505)	7.32	1.14	6.18	18 3.56%
Adult Direct Services (and Group Director) (Headcount 230)	6.13	1.20	4.93	5 2.17%
Adult Short Term Intervention (Headcount 484)	6.13	1.36	4.77	21 4.34%
Adult Social Work Services (Headcount 156)	6.23	1.07	5.16	0 0.00%
Business Support Adults (Headcount 50)	2.80	0.73	2.07	2 4.00%
Children's Services[1] (Headcount 611)	4.40	1.03	3.37	25 4.14%
Public Health & Protection & Community Services (Headcount 818)	3.05	0.71	2.34	21 2.57%
Safeguarding (Headcount 13)	0.32	0.32	0	0 0.00%
Transformation (Headcount 64)	1.29	0.41	0.88	3 4.69%

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

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

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

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

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

[2] Education and Inclusion Services – Service area categories revised to align with structural changes
[3] Includes Democratic Services & Communication (Headcount 2)

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	**CONTROLS** • Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act); • Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and • A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme. **ACTIONS** • Budget holders and Finance / Performance officers working together to ensure: o Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. o In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. o The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. • The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and • Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available.	5	4	20	5	3	15	5	3	15	ORIGINAL RISK RATING 5x4=20 The second quarter Performance Report demonstrates generally positive performance results against a backdrop of an overall projected revenue budget overspend of £1.286M (representing a 0.27% variance against a total revenue budget of £471.6M). Work is underway across all services to enable expenditure to be brought back in line with budget; this exercise will also take into account the additional one-off funding made available by Welsh Government on 22nd October to support sustainable social services across Wales (with the outcomes of this work being incorporated into the Council's quarter 3 Performance Report). Full Council approved the 2017/18 Statement of Accounts (SoAs) on the 19th September 2018, with the SoAs having an unqualified audit opinion from the External Auditor (Wales Audit Office) i.e. a clean bill of health. The SoAs showed that the Council's general reserve balances were £10.720M, this being above the minimum level of £10M as deemed required by the Council's Section 151 Officer, to support financial flexibility and stability going forward. Looking ahead: preparatory work is underway to up date the Council's 2019/20 budget position, that will take into account the Welsh Government's provisional local government revenue and capital settlement that is scheduled to be published on the 9th October 2018; > an assessment of earmark reserves has commenced with a view to the proposed release of funding to enable continued additional one-off investment in Corporate Plan priorities (with the proposed recommendations from this work being subject to consideration and approval by Council); and > Proposals agreed to configure services, for example, mobile library provision and specific day nursery provision to ensure more efficient use of resources. No change to the risk rating.
2	PEOPLE	Ann Batley	If the key service modernisation priorities for Children's Services (CiN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	**CONTROLS** • C&S – monitored through Children Services Management Team on a quarterly bases. • CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases. • CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly. **ACTIONS** • CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends. • CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year. • C&S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.	5	3	15	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Due to the implementation of WICCS there is still an issue of obtaining performance information with only limited information available at this time. The number of CLA has fluctuated over this quarter but at the end of the quarter had shown an increase to 693. The summer period has been particularly difficult with 26 children becoming looked after with 22 of those not being open to the services at the time of being looked after. The work of Resilient Families continues to increase - this highlights the need that vulnerable families have for earlier services (of a preventative nature); however this is having no impact on the statutory services demand at present and will not for a considerable time. There continues to be a strategic risk due to the unpredicability of this service group and therefore the strategic risk rating should not be changed at this stage.
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	**CONTROLS** The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taf Social Services & Wellbeing Board and Cwm Taf Public Service Board to maximise integration opportunities across the region. **ACTIONS** • Stay well @ Home Service in place • Statement of Intent for Older People's Services • Population needs assessments • Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.	5	3	15	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Overall fewer people are continuing to receive on going long-term services; although those people in receipt of care and support have increasing levels of frailty, complex needs and lifelong illness, which is placing pressure across the health and social care systems. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing care and support from Adult Social Care. Continued evaluation and ongoing development of the Stay Well @ Home service along with plans for the development of phase 2 through the Cwm Taf Partnership Transformational Grant Delivery Proposal will further enhance our system wide approaches to early interventions and prevention. Technology continues to have an increasing role in promoting independence and work is also underway to review our assistive technology strategy; a number of initiatives have been commissioned to expand in use across all service user groups. However, there is an increasing demand for home care as we aim to support more people to live at home rather than in care home settings and therefore securing the right capacity in some areas at "peak call" times (as is the case in the rest of Wales) and certain geographical areas as providers struggle to recruit staff in these areas remains a challenge (although this is being managed across care providers to minimise impact on delays awaiting commencement of care packages). We are continuing to work with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. Support in the short term is provided by the local authority 'Holding' Service as a short term measure if there is a lack of capacity in the independent sector. Recruitment and retention issues in the care profession are higher than average. We are continuing to work with regional partners to develop a major workforce development programme for the care sector 'to promote positively the opportunity to work in care, linked to career pathways and fair terms and conditions'. No change to the risk rating.

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Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
4	ECONOMY	Chris Bradshaw	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	CONTROLS • A designated project board is in place that oversees the delivery of the Council's 21st Century programme. • Regular updates are reported to the Welsh Government. • Individual projects are managed using PRINCE2 methodology. ACTIONS • Submission and approval of all business cases within Band A of the 21st Century Schools Programme. • Seek planning approval for all projects under the Rhondda and Tonyrefail Programme. • Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme. • Complete building works on extended Y Pant Comprehensive School • Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme. • Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements. • Complete statutory consultation process of: o Ferndale Infants School into Darran Park. o Ynyscynon Nursery into Pontrhondda • Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.	5	3	15	4	2	8	4	2	8	ORIGINAL RISK RATING 5x3=15 Good progress was achieved during the period and the majority of Band A projects have now achieved completion with pupils/staff enjoying the new facilities. Tonyrefail 3-19 school achieved a major milestone with the opening of the new primary school building and Treorchy Comprehensive School also achieved sectional completion with the new science block being handed over. Both these schemes are due to complete in 2019. Cymmer Primary and YGG Tonyrefail are on target for completion during Qtr 3 in accordance with the agreed programme. Despite the fact the majority of projects are now complete/on programme for completion in Qtr 3, the impact of the risk should remain at 4 to reflect potential cost increases as a result of prolongation. Costs are being challenged/managed/mitigated by the project teams and additional funding has been requested from Welsh Government.
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.	CONTROLS • Governance Structures are in place and the Council has a designated SIRO. • Policies and Procedures are in place. • Designated team in place that provides on-going training and also undertake investigations that involve potential breaches. • External Reviews & Accreditation e.g. PSN, PCI, WAO. ACTIONS • GDPR gap analysis to be completed in readiness for May 2018. • Continue to review technology measures and update as necessary. • Continue to investigate and report potential events/incidents. • Continue with external reviews and attain accreditations for PSN/PCI. • Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.	4	3	12	5	2	10	5	2	10	ORIGINAL RISK RATING 4x3=12 Good progress continues in respect of delivering compliance with the GDPR. No changes to the risk ratings at this stage.
11	ECONOMY	Jane Cook	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	CONTROLS and ACTIONS Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes: • Developing effective business cases for individual projects to ensure they are viable and cost effective. • Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector. • Establishing project boards responsible for overseeing the delivery of individual projects. • A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery. • The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly. • Regular update reports considered by SLT and the Council's Cabinet • ACTIONS • To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance. • To ensure that all such funding bids are compliant with funding terms and conditions.	4	3	12	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 The Economic Regeneration Team is currently delivering/co-ordinating the largest economic investment programme in the Council's history. Significant progress has been made on the delivery of key regeneration projects as set out in the Service's delivery plan. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coedely, and the delivery of the objectives set out in the Council's five strategic opportunity areas. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. No changes to the risk ratings at this stage.

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	CONTROLS The following controls have been put in place to manage risk: • Delegated team in place to manage risk. • Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money. • Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme. • Liaising with Cabinet Members to provide regular updates. ACTIONS To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes: • Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working). • Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating. • Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.	5	2	10	4	3	12	4	3	12	ORIGINAL RISK RATING 5x2=10 The new resilient families service, reconfiguring the previous TAF, has been operational since January and is delivering successful outcomes, 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 alongside the existing ESF funded employment programmes. Welsh Government have announced that following the Funding Flexibilities Pathfinder Project, there will be two grants going forward from April 2019: a single Children & Communities grant and a single housing support grant. This will simplify what was previously ten grant funding streams. WG have also given an indication that grant funding will remain at 2018/19 levels. This decision gives some certainty around future funding levels and reassurance around the security of funding for housing related support. The lead officer group is continuing to develop proposals to enhance the resilient families service utilising these funding flexibilities and these proposals are being informed by the early years co-construction project with WG and the development of the Council's community Zones and Hubs. There remains risk to the level of funding until formal confirmation is received and there is uncertainty on constraints around the new grant funding until such time as the guidance is received. The roll out of Universal Credit in Rhondda Cynon Taf from November 2018 is likely to have a significant impact on some of the most vulnerable people in our communities. Universal Credit replaces six existing benefits with a single monthly payment. New claimants will need to verify their identify and make their applications online and may require additional support to do so. Evidence from areas where Universal Credit has already been introduced indicates that new claimants can experience significant delays in payment as the benefit is paid on a monthly basis and in arrears. Payment of benefits on a monthly basis will be a major change for many people and it is anticipated that they will need personal budgeting support to help them manage their money effectively. The Council and its partners are working together to mitigate the risks associated with the roll out of UC, however there remains potential for an adverse impact on those already struggling in our communities. Although there is positive work being delivered on this agenda and recent budget announcements from WG in respect of grant funding have been reassuring, the roll out of UC raises concerns which suggest that the risk rating should remain the same.
14	ECONOMY	Gaynor Davies	REVISED RISK FOR QTR 1 2018/19: More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	CONTROLS • Open communication with Headteachers. • Support available from key officers from within the Council. ACTIONS • Liaise with all Headteachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices. • Work with Schools in order to identify possible areas to increase efficiency.	N/A	N/A	N/A	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 Autumn term meetings are scheduled to take place with a number of secondary schools in a significant deficit position in line with the new Schools Deficit Protocol recently agreed in the School Budget Forum on the 18.7.18. The Education Director has arranged a meeting with the Headteachers and Chairs of Governors of all schools in a significant deficit position in order to review deficit recovery plans and ensure that plans do not impact adversely on teaching and learning, and learner outcomes. A pre-warning letter has also been sent to one secondary school due to an increasing deficit position. The Greater Pontypridd School Re-Organisation Proposals are currently being consulted on and if agreed, this will give the Council and schools the opportunity to develop more cost effective 6th form provision in the Greater Pontypridd area. If proposals are approved the adverse impact of inefficient post 16 provision on key stage 3/4 funding will be minimised and the breadth of post 16 curriculum offer made available for learners will be significantly improved and provided in settings which have benefitted from 21st Century School investment and improvement.
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	CONTROLS • Routine monitoring of the entire highways network. • Regular reports to SLT & Cabinet. • We have appointed a ditional staff; this means we have appropriate in-house capability to manage this complex and significant asset. ACTIONS • Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011. • Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme • Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. • Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.	4	2	8	4	2	8	4	2	8	ORIGINAL RISK RATING 4x2=8 Progress is being made on inspecting and assessing our highways structures assets. Investment levels in managing our structures assets continued in Q2. Following agreement from Cabinet, the team has been strengthened to take on the management of structures in parks and countryside whilst further strengthing is being undertaken due to the continued level of investment. Works continue to focus on developing an inventory prior to undertaking assessments. As a result of this new in-house capability, structural functions from within the Building Control Team will transfer to the Structures team in Highways and Streetcare services. Investment options for highway maintenance linked to our ASOR are under consideration and optimal investment levels identified. PI's for highway carriageway condition continue to improve and insurance claims are running at approximately 1/3 of historic average costs. Long term sustained levels of optimum investment are required to preserve this situation. Not change to the risk rating at this stage.
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	CONTROLS • Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. • Staff consultation and communication. ACTIONS • Continue with the apprenticeship and graduate schemes and ensure that placements are focussed on areas where workforce planning issues may become apparent in the future. • Review training that is available to staff and ensure that it is suitable.	N/A	N/A	N/A	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 26 new apprentices and 11 new graduates started work with the Council in September across a range of key services. Furthermore, a number of applicants for the graduate programme that were unsuccessful in securing a place on the graduate programme have secured roles in a number of vacant posts.

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

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 1 2018/19			Risk Rating QTR 2 2018/19			QTR 2 UPDATE 2018/19
					I	L	RATING	I	L	RATING	I	L	RATING	
19	LIVING WITHIN OUR MEANS	Roseann Edwards	If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.	CONTROLS • A designated team with relevant experience and expertise that is specifically tasked with service re-design. • A proven track record of re-designing processes to ensure that they meet the customer's expectations as well as feeding back-office functions effectively and efficiently. • A good understanding of where gaps currently are in respect of how services can be transformed to meet a customer expectation which is fed by planned consultation with stakeholders. • A wide range of on-line services are simple to use. • Social Media platforms in place to signpost to online services and encourage take-up. • A Digital Strategy that is focused on improved back-office efficient practices whilst at the same time aims to deliver modern on-line experiences for customers. ACTIONS • Consult and engage with service users to inform future service design. • Quarterly consultation of existing customers across all customer channels to understand satisfaction and resolution of enquiries. • Understand service users, what they are trying to do and how they prefer to do it. • Identifying problems service users are having and re-design service accordingly. • Develop an excellent user experience, making things easier through better design of our services and minimal processing. • Ensure we include people with the lowest level of digital access, skill and literacy. • Using data to analyse the success of our digital services to inform future decisions and	N/A	N/A	N/A	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 There is clear evidence of a growing list of on line services being made available and high take up at https://www.rctcbc.gov.uk • Q1 2018-19 Total 255,000 (63%) on line transactions in Q1-2 • Significant uplift on 2017-18 (50%) and 2016-17 figs (36%). Example data trends Q1/2 2018-9 v Q1/2 2017-8 • Leisure 51% on line bookings v 16% previous year (New App improvement) • Street care consistently 50-59%, payments 87% plus, others increasing e.g. Transport. • Waste 'June 2018' changes customers seeking recycle bags, join food / nappy scheme etc. to recycle more -2,276 requests that month -73% came on line freeing up contact centre for those who need it. (Also, look up features e.g., what is/is not recyclable) Each service is redesigned to reduce/remove re-work as part of the on-line process to ensure processing is efficient 'end-to-end' and those customers provide 'complete' applications/ reporting information etc. 50% reduction in calls to the contact centre for some services where on-line is the preferred route for customers. Further processes being progressed are more complex e.g. to encourage Licensing 'traders' to self-serve and provide for more 'complete' applications (evidence uploaded etc.) and reduce processing overheads. Advisor assisted channels continue to be offered in Community settings aligned with Library and Digital Friday opportunities and these have grown across 12 Libraries with positive take up as assisted Digital is a growing requirement in the context of the local Universal Credit roll-out from November 2018. https://www.rctcbc.gov.uk/EN/GetInvolved/GetonlineinRCT/DigitalFridays.aspx No change to risk rating.
20	LIVING WITHIN OUR MEANS	Tim Jones	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered resulting in interruption to service delivery.	CONTROLS • Disaster Recovery Plan in place should an interruption be experienced. • Digital Strategy – Infrastructure Theme/Plan. • Governance Structure. • Policies and Procedures in place e.g. patch management, change control. • External Reviews & Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers. • Staff Training / 3rd Party Support Contracts. ACTIONS • Refresh & upgrade end of life infrastructure & software. • Prepare for the PSN inspection. • Monitor and measure Infrastructure Availability & Performance. • Implement recommendations from external review / accreditation. • Train Staff in order to ensure that they have the appropriate skills to use new systems and software.	N/A	N/A	N/A	5	3	15	5	3	15	ORIGINAL RISK RATING 5x3=15 Ongoing patching of the Council's infrastructure in line with the Patching Policy. • PSN RAP submitted for accreditation. Awaiting confirmation from PSN on accreditation. • Performance Measures : Availability M-F 8:30-17:00 o Server 99.99% o Key Applications 99.97%. o Broadband/WAN 99.84%. Infrastructure: • LAN refresh completed to planned sites. • Broadband connection upgraded to planned sites. • Appropriate investment and refresh plan in place for end of life infrastructure and software. No No change to the risk rating
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer.	CONTROLS Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.	N/A	N/A	N/A	5	3	15	5	3	15	ORIGINAL RISK RATING 5x3=15 The first PSB Scrutiny Meeting of the new Municipal year was held on 6th September and progress is being made to hold the first Cardiff Capital Region Scrutiny meeting during the following quarter.

Corporate Plan Monitoring Report - Quarter 2 2018/19

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

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

How our work reflects the sustainable development principles:

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

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

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

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

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

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

How our work reflects the sustainable development principles:

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

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

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

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

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

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

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

How our work reflects the sustainable development principles:

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

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

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

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

Measuring Success

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

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

Footnotes:

* 2016 data

PI Ref	Performance Measure	2016/17 Actual	2017/18 Actual	2017/18 Wales Average	2018/19 Annual Target	2018/19 Actual	Comment
PAM013N LPSR101	No. of empty properties brought back into use per annum	138	204	N/A	190	N/A	Reported in Q4
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	536	356	N/A	400	N/A	Reported in Q4
PAM013 PSR004	% private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	4.9	5.7	5.20	5.50	N/A	Reported in Q4
LRGN021	No. of jobs created and safeguarded through grant support programmes	NEW	62	N/A	60	27	For information only. Reported against target at year end.
LRGN009	No. of businesses/organisations supported through grant support programmes	114	75	N/A	75	93	For information only. Reported against target at year end.

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

PI Ref	Performance Measure	2016/17 (Academic Year		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Foundation Phase, Key Stage 2, Key Stage 3								
Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally.								
Key Stage 4								
PAM032	**Capped 9 Score[2]**	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q3
LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)[1]	96.7	95.3	94.7	94.4	94.7	N/A	Reported in Q3
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)[1]	90.3	84.0	63.2	67.0	67.0	N/A	Reported in Q3
PAM006 EDU017	**% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Mathematics[1]**	56.6	60.7	49.8	54.8	55.0	N/A	Reported in Q3
LEDU243	**% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics[1]**	30.9	N/A	24.2	N/A	30.0	N/A	Reported in Q3

Footnotes:

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

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

PI Ref	Performance Measure	2016/17 (Academic Year		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Key Stage 4								
LEDU411	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	N/A	64.0	N/A	65.6	N/A	Reported Q3
LEDU412	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	N/A	52.0	N/A	53.1	N/A	Reported Q3
Attendance								
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.6	94.9	94.7	94.9	95.4	94.24	
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.9	93.9	93.6	94.1	94.3	93.03	
LEDU218	% attendance at PRU/EOTAS provision	82.6	N/A	78.6	N/A	78.9	80.2	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	2.74	The overall school attendance levels at both primary and secondary level have decreased in 2017/18, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the Economy action plan.
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	5.31	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

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

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

Footnotes:

[5] Data refers to Apr 2016 - Mar 2017

[6] Data refers to Apr 2017 - Mar 2018

[7] Data refers to Jul 2017 - Jun 2018

[8] Data refers to Mar 2017

[9] Data refers to Mar 2018

[10] Data refers to Sep 2018

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

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

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Actively engage with the other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Cardiff Capital Region City Deal (CCRCD)	**Develop and support of City Deal process/projects and delivery**				
	Participate in, and influence, the City Deal Programme Board	Ongoing	Jane Cook	**On Target**	Work ongoing to ensure the opportunities and benefits for RCT are maximised. We have made a significant contribution to the work of the City Deal in terms of a Housing Investment fund, Self build initiative and TRI programme.
	Lead the City Deal Housing theme				
	Co-ordinate with other CCRCD work streams	Ongoing	Jane Cook	**On Target**	
	Work with Welsh Government (WG) to ensure that housing programmes and initiatives align	Ongoing	Jane Cook	**On Target**	The Housing Investment Fund has been designed to complement existing Development Bank products.
	Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	Jane Cook	**On Target**	Regular engagement with RSLs, the private house builders in the region and bodies such as the Home Builders Federation and Federation of Master Builders.
	Develop and support the regional Targeted Regeneration and Investment programme: Project and delivery				
	Participate in, and influence, the South East Wales Targeted Regeneration Investment programme and ensure alignment with other funding streams	Ongoing	Derek James	**On Target**	Regional regeneration plan has been submitted to WG and approved. This includes outline projects that have been agreed for first year submission, with thematic project arrangements in development.
	Develop and deliver a programme of interventions.	Ongoing	Derek James	**On Target**	
	Develop and support the Valley's Taskforce programme; projects and delivery				
	Develop and deliver a programme of interventions.	Ongoing	Derek James	**On Target**	A range of interventions and projects have been developed and submitted to WG for their consideration. The service presented to the Valleys Task Force in July on the initiatives being developed to support SME and Custom Build house building
	Ensure that the Service is prepared to positively respond to the evolving regional planning position and also continues to develop local strategies and promote development				
	Gather evidence to monitor housing delivery in RCT and submit as part of the JHLAS	Jun-18	Simon Gale	**Complete**	
	Gain delegated approval and submit the LDP Annual Monitoring report to Welsh Government	Oct-18	Simon Gale	**On Target**	
	Continue to promote the development of allocated employment sites and monitor all operational employment sites within the County Borough and produce an annual survey report to ensure our evidence base is up to date	Oct-18	Simon Gale	**On Target**	

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Lead and facilitate the delivery of strategies for key strategic opportunity areas within Rhondda Cynon Taf	**Llanilid on the M4: Driving the Regional Economy**				
	Agree strategy with Welsh Government and adjoining Local Authorities in Bridgend and Vale of Glamorgan to maximise the investment potential of the strategic site of Llanilid and Vale of Glamorgan sites.	Mar-19	Derek James	**On Target**	Terms of reference and project approach agreed by the Llanilid project board. Master planning workshop scheduled with project board members to ensure we maximise all opportunities on the site.
	Facilitate the establishment of a masterplan for the site by development partners.	Mar-19	Derek James	**On Target**	
	Cynon Gateway – Energising the Region				
	Explore development options for the redevelopment of the Tower Colliery site, Hirwaun	Mar-19	Derek James	**On Target**	Development work underway with Tower and other relevant partners
	Develop an environmental Improvement Programme to enable improvements to the Hirwaun Industrial Estate, agreeing an improvement plan with the majority landowner and contribution agreement	Dec-18	Derek James	**On Target**	Survey completed to scope potential improvements. Discussions need to be completed with landowners to agree the improvement plan.
	Wider Pontypridd, Treforest – Edge of the City, Heart of the Region				
	Develop deliverable proposals for the Treforest Regional Business Hub				
	Agree options for development	Jun-18	Derek James	**Complete**	Options for development being considered and initial design proposals being developed.
	Complete project delivery plan and programme	Dec-18	Derek James	**On Target**	
	Begin detailed project delivery and delivery programme	Mar-19	Derek James	**On Target**	
Increase the scale of empty properties being brought back into use	Launch Empty Property Strategy 2018-2021 which will provide a framework for all empty property activity in the County Borough	Jun-18 Revised Dec-18	Derek James / Jennifer Ellis	**Target Missed**	The Empty Homes Strategy was presented to Scrutiny on the 9th October where it was well received. The report is due to be presented to Cabinet in November for their consideration.
	Establish Empty Property Steering Group	Jun-18	Derek James / Jennifer Ellis	**Complete**	First meeting due to take place in November 2018.
	Research in targeted communities to understand why there are a high number of empty properties and identify solutions.	Sep-18	Derek James / Jennifer Ellis	**Complete**	Research has identified 684 long term empty homes which will be the focus of further enforcement and enabling activity over coming months.
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Facilitate and support the redevelopment of the former Boot hotel, Aberdare, offering support and advice to completion of the project	Sep-18	Derek James	**Complete**	Regeneration supported element of scheme complete with housing elements in development. Support and advice will continue into this period.
	Support the development of light industrial business units at the Robertstown, Aberdare site: Secure planning approval and other statutory requirements and complete Monitoring & Evaluation plan.	Dec-18	Derek James	**On Target**	Planning application submitted during September.
	Completion of process to confirm match funding package	Dec-18	Derek James	**On Target**	
	Completion of procurement of construction contractor	Mar-19	Derek James	**On Target**	
	Support and facilitate the redevelopment of the former Black Lion Hotel and Exchange Buildings, Aberdare: Gain planning approval and other statutory requirements	Mar-18	Derek James	**Complete**	Planning approval in place
	Support project development and programme	Ongoing	Derek James	**On Target**	Project development in place and works commenced on Exchange buildings

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Begin delivery of construction on site	Jul-18	Derek James	On Target	Construction phase underway
	Manage the delivery of the Redevelopment of Guto Square, Mountain Ash: Submit Cabinet Report seeking approval to proceed with agreed scheme, submit full planning application and exercise powers for Compulsory Purchase Order (if required)	Nov-18	Derek James	On Target	
	Obtain detailed design and associated cost for agreed scheme and agree delivery programme	Sep-18	Derek James	Complete	Detailed designs produced and currently being considered.
Promote Rhondda Cynon Taf as a visitor destination	Develop a business plan for a regional training centre at Pontypridd Lido delivering to the Leisure market.	Mar-19	Chris Richards Brent Bennett	On Target	
	Gain Museum of Wales accreditation at Rhondda Heritage Park	Sep-18	Chris Richards Sara Brown	Complete	Full Museum of Wales accreditation awarded October 2018
	Develop a Heritage events programme designed to increase community engagement.	Mar-19	Chris Richards Sara Brown	On Target	
	Identify and secure funding to implement capital improvements to the Park and Dare Theatre as part of the continuation of the Resilience programme	Dec-18	Adrian Williams	On Target	Meetings held with Corporate Estates and structural engineers and plans being revised for consideration during Qtr 3.
	Improve our understanding of theatre attendees and non-attendees through utilising the MOSAIC system	Mar-19	Adrian Williams/ Angela Gould	On Target	MOSAIC data has helped us to identify groups of people that are under-represented within our theatre audiences. Audience development initiatives are being formulated as part of an overall engagement strategy.
	Work with the new Destination Management Partnership Hub Committees to develop a 3 year Destination Management Partnership Action Plan for RCT which will set out the priorities for the destination.	Feb-19	Ian Christopher Rebecca Williams	On Target	An RCT wide tourism survey has been produced to further understand the sector within the County Borough. This will be circulated in Quarter 3, with responses ensuring we hold a much stronger picture of the current position to inform the creation of our new destination management plan.
	Develop a focussed marketing campaign that promotes RCT as a visitor destination to areas that are proven to be 'warm' to the county borough (SE England, SW England, Midlands) and review the effectiveness of the campaigns	Aug-18	Ian Christopher Claire Davies	Complete	A paid for social media campaign was delivered via Facebook in early May. Top line stats are as follows: Total expenditure - £377.42. • We reached 25,470 people (total reach was 56,019 – most people were likely to have seen the ad twice). • We received 795 unique link clicks (total was 955). • Cost per click on average was £0.40. • Our click through rate is 3.12% (industry average is 0.90%) • The Midlands was the most successful with 251 unique clicks at a cost of £0.37 per result (CTR = 2.30%). • The Bwlch image performed the best across the 4 campaigns; however, lack of clarity around whether this was a result of people questioning whether it was in RCT for
	Develop interactive walking trails with partners, to exploit the natural beauty of RCT.	Sep-18	Ian Christopher Ceri Lloyd	Target Missed	Geographical maps have been produced for two of the three proposed trails, however land ownership issues and delays in engagement with contractors on potential digital options for interactive trails have slowed progress. We are unable to set a revised delivery date due to the complexity of the issue, but if not completed this financial year it will be included as an action for 2019/20.

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

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

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

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

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

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

Challenges and Opportunities linked to this Council Priority	3 - There will be a broad offer of skills and employment programmes for all ages
Lead Officer	Esther Thomas/Deborah Hughes

Actions that will deliver Priority 3	Ref	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Deliver RCT's Employment pathway in partnership, to provide equitable access to employment support and opportunities that align to emerging local labour market needs and employers	ESKP1A05M02	Implement and embed the new Communities for Work plus (CfW+) Grant and Community First Legacy proposals	Mar-19	Nicola Lewis	On Target	Delivery continuing and good outcomes achieved to date. Legacy six monthly report due to Welsh Goct in October.
	ESKP1A04	Develop an RCT Employment Strategy and implement and promote RCT's Employment pathway	Sep-19	Wendy Edwards/Syd Dennis	On Target	Draft strategy in development.
	ESKP5A01	Liaise with Delivery Partners and continue to monitor the performance and delivery of ESF Projects in RCT (Communities 4 Work, Inspire 2 work, Ignite and Platform 1)	Ongoing	Syd Dennis	On Target	
	ESKP5A03	Liaise with Delivery partners and establish the new WCVA Active Inclusion project providing employment support and training opportunities to people of any age with additional learning needs or disabilities	Apr-18	Syd Dennis	Complete	Project established and delivery now underway.
	ESKP5A04	Submit a business plan for the Develop, Invest and Grow in RCT for consideration by WEFO	Mar-18	Syd Dennis	Complete	Full Business plan submitted and grant secured pending WEFO final approval.
	ESKP5A05	Develop and Implement the DIG in RCT Project which would provide MSME's with support to meet employee needs in terms of Absence Management and Policies. Provide support to individuals absent from work employed by the Council and MSME's via Occupational Health service delivery.	Dec-18	Syd Dennis /Deb Hughes	On Target	
Work with colleagues in the Adult Community Learning Partnership to develop a joint adult community learning curriculum for 2018/19	ESKP1A02M01	Prepare the Adult Community Learning Delivery Plan ensuring it complements the ESF Delivery Plan in supporting employability across the county, and submit to Welsh Government for approval within the required timescales.	Jun-Aug-18	Wendy Edwards	Complete	Service Delivery Plan submitted to Department of Education and Skills in June.
	ESKP1A02M02	Implement the Adult Community Learning Service Delivery Plan focussing on the following key areas as identified by Welsh Government: • Essential skills • Employability • Digital inclusion • Welsh language provision • Health and well-being provision (especially for older learners)	Sep-18- Aug-19	Heulyn Rees/Val Clarke	On Target	Programme of courses currently being delivered focussing on key areas identified by Welsh Government.

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

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

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

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

How our work reflects the sustainable development principles:

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

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

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

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

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2. Redesigned local services – integrated and efficient

How our work reflects the sustainable development principles:

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

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

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

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

3. Rhondda Cynon Taf's children and young people will receive a great start in life
How our work reflects the sustainable development principles:

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

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

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

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

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

Measuring Success

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

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	**% of clients choosing their own service providers through Direct Payments**	14.34	14.67	N/A	15.5	N/A [1]	Data available Qtr 3
LSCA101	**Proportion of people assessed by adult social care in receipt of care and support plan**	67.04	70.15	N/A	70.15	N/A [1]	Data available Qtr 3
Measure 20a SSOF20a	**% of adults who completed a period of reablement & have a reduced package of care & support 6 months later**	42.11	84.95	N/A [2]	84.95	N/A [1]	Data available Qtr 3
Measure 20b SSOF20b	**% of adults who completed a period of reablement & have no package of care & support 6 months later**	77.23	77.63	N/A [2]	77.63	N/A [1]	Data available Qtr 3
LSCA102	**No. of people admitted to residential or nursing care**	456	417	N/A	210 (Annual Target 400)	135	
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	3.31	N/A	2.40	3.17	Below target for Quarter 2, although overall performance has improved and is positive compared to previous years. There were 62 delays reported in quarter 2 compared to 47 targeted delays; however, the number of days has reduced significantly from 107 delays this time last year. The number of delays due to social work assessment has continued to improve but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	N/A [2]	922.5	N/A [1]	Data available Qtr 3
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	219	234	213	260	225	
PAM017 LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,581	8,140	8,502	4,200 (Annual target 8,369)	3,947	Various reasons contributing to reduction in usage including: Rhondda Fach Sports Centre usage has been affected by the pool closure (down by approx. 15,000 visits to date) and by the closure of the main hall (down 1,000 users); the pool closure at Abercynon Sports Centre (down 8,000): and the changing room refurbishment at Rhondda Sports Centre (down 2,500 swim users). Other sites are recording usage at the same or higher levels than last year.
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	12,218	N/A	6,250 (Annual Target 12,469)	4,740	
LLCL010 (WPLSQI16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	3,355	N/A	1,679.4 (Annual Target 3,358.8)	1,575	There were 376,604 visits to libraries between April – September. Visitor numbers may have been impacted by the prolonged period of good weather over the summer months. The closure of Tonypandy Library for up to 10 weeks in December in order to carry out refurbishment work and the closure of Ferndale Library for up to 2 weeks later in the year to allow it to be relocated to the former Ferndale Infants School make it unlikely that we will achieve our target for this PI.
LLCL011 (WPLSQI16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	247.6 (Annual Target 518.3)	231.9	Performance has improved since the previous quarter, and with the inclusion of library.wales portal visits at year end is expected to further improve.

Footnotes:

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

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Corporate Plan Quarterly Monitoring Report 2018/19

Measures to support Priority 2 - Redesigned local services - integrated and efficient

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

Measures to support Priority 3 - Rhondda Cynon Taff's children and young people will receive a great start in life

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Footnotes:

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

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

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

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ADUP1A01	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Working jointly with Linc Cymru , deliver the Council's Extra Care Housing Development Programme and enable more people to live independently in their own home rather than institutional settings.	**Deliver new extra care housing scheme at former Maesyffynnon care home site in Aberaman (scheme complete July 2019):**				
		Commence on site construction	Jul-18	Stephen Williams	**Complete**	Works commenced on site. Manufacturer of the module buildings progressing well off site - 25% of units in production
		Deliver new extra care housing scheme at former Magistrates Court site in Pontypridd:				
		Agree scheme design	May-18	Jill Bow	**Complete**	Scheme signed off. Pre-planning consultation took place in June 2018.
		Liaise with scheme developer to ensure planning permission awarded	Oct-18	Stephen Williams	**Not on Target**	Planning delayed pending agreement of scheme costs and specification - revised date for planning permission approval Jan-19
		Deliver new extra care housing scheme at former Ysbyty George Thomas hospital site in Treorchy:				
		Agree scheme design linking with Valley Life Proposal	Jul-18	Jill Bow	**Complete**	Draft design in place, pending further site investigations. LHB have been taken to Ty Heulog to provide real and accurate representation of the ethos of the extra care housing model
		Liaise with scheme developer to secure planning permission	Jan-19	Stephen Williams	**Not on Target**	Pre-planning consultation to be completed first - revised date for planning permission approval April 2019
ADUP1A04	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the **long term**, that meets their needs and supported, where appropriate, by access to community facilities	**Complete options analysis for the ongoing redesign of the supported living model to ensure efficient and effective supported accommodation; including options to effectively manage "stay back" days more efficiently:**				
		Complete "Just checking" project and analyse findings to inform future support requirements and scheme configurations	Aug-18	Paul Evans	**Complete**	
		Finalise options analysis and draft strategy proposals, including implementation plan consideration and approval	Oct-18	Jill Bow	**On Target**	Options and implementation plan in draft for consideration.
ADUP1A04	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the long term, that meets their needs and supported, where appropriate, by access to community facilities	**Deliver Penllew Court sheltered housing scheme (Aberdare) redevelopment in partnership with Cynon Taf to create new supported living for people with learning disabilities**				
		Agree scheme design	Apr-18	Jill Bow	**Complete**	
		Commence on site redevelopment works	Sep-18	Jill Bow	**Complete**	
		Work with Ategi to explore opportunities to increase the availability of current shared lives provision and expand the model of care to offer support both short and long term to wider range of people who have an assessed need				
		Complete the review of the existing Shared Lives SLA and redesign service specification in order to better promote service and the Shared Lives offer	Jul-18	Fran Hall	**Complete**	SLA has been reviewed in consultation with our Shared Lives provider, Ategi, and an increase in permanent placements have been agreed along with the need to maximise short term (respite).
		Relaunch Shared Lives scheme to identify and recruit additional carers	Dec-18	Fran Hall	**On Target**	

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ADUP2A0 Develop new community based models of service with a focus on early intervention and **prevention**, choice, control and independence	Finalise options analysis and draft proposals, including consultation plan and present to Cabinet	Dec-18	Neil Elliott	**On Target**	
ADUP2A03 Develop new community based models of service with a focus on early intervention and prevention, choice, control and independence Co-ordinated and **integrated** community based care and support teams for people with continuing health and social care needs that supports people within their local community and supports people outside a hospital setting where a referral for hospital based services or admission is not necessary. Provide high quality coordinated care in people's homes and communities.	**Work with Merthyr and Health to develop a community response service (Stay well @home Phase 2) to prevent people being taken to hospital unnecessarily. (This would include responding to GPs, in and out of hours and WAST)**				
	Undertake an options appraisal to consider the best way of delivering this new service model and draft proposals for consideration and approval	Dec-18	Luisa Bridgman	**On Target**	Draft model agreed as part of Transformational Bids.
	Subject to above action, agree development programme and commence implementation	Jan-19	Luisa Bridgman	**On Target**	
ADUP2A0 Develop new community based models of service with a focus on early intervention and **prevention**, choice, control and independence	Finalise assistive technology strategy to inform the commissioning of a new model for equipment, assistive technology, community alarms and response services and obtain sign off by Cabinet	Mar-19	Luisa Bridgman	**On Target**	
LPBP1A01 Deliver the priority investments for Leisure Centres, Parks and Playgrounds, Bereavement Services and Heritage and Visitor Attractions to increase participation in exercise and contribute to residents health and well-being	**Deliver improvements to leisure centre changing rooms**				
	Undertake work with Corporate Estates to prioritise works at each of the sites. (Sobell Leisure Centre and Abercynon Sports Centre)	Apr-18	Keith Nicholls	**Complete**	
	Undertake works and complete projects.	Oct-18	Keith Nicholls	**Not on Target**	Rhondda LC completed August 2018. Work commenced at Abercynon LC due for completion Nov 18, slight delay due to unforeseen drainage issues.
	Deliver the Council's first indoor 3G pitch at Rhondda Fach Leisure Centre				
	Draw up specification in readiness for procurement.	Mar-18	Keith Nicholls	**Complete**	
	Undertake work and complete installation of 3G pitch.	Jul-18	Keith Nicholls	**Complete**	Work fully completed. Pitch available for hire from 22.10.18
	Use of the new 3G pitch by local schools, clubs and associations to develop a hub of community based sports activities	Sep 18 Revised Oct 18	Keith Nicholls Hywel George Gavin Bennett	**Complete**	Opening event planned for 8th November. Slight delay due to issues relating to the installation of the new hall curtain.
LIBP2A04 Improve facilities at library premises to ensure they are fit for purpose	Improve facilities at Tonypandy library so that a wider range of activities can be facilitated there in partnership with Employment Mentors and Communities First staff.	Mar-19	Wendy Edwards	**On Target**	Improvement work due to commence at the beginning of December and be completed by February 2019.
LIBP2A05 Introduce and promote the use of digital products and digital learning	Pilot the provision of tablets to mobile/housebound customers.	Mar-19	Menna James	**On Target**	A 'Tablet Loaning' policy has been developed and submitted to ICT for approval.

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

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

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

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CWRP1	Implement the Resilient Families Programme as the Council's prevailing arrangement for the delivery of family support in RCT, focusing on the opportunities available via the Regional Community Zones, Funding Flexibilities and Early Years Integration Projects alongside Welsh Government	Ensure the delivery of the family support is accessible in community locations by aligning the work of Resilient Families Programme partners with Community Zone and Community Hub operational developments.	Mar-19	Zoe Lancelott/ Geraint Evans	**Complete**	Discussions underway to ensure access to Information, Advice and Assistance in community settings. Cwm Taf Statement of Intent CYP Families - delivery actions to address children and young people's specific access to support
		Actively seek opportunities through the Funding Flexibilities pilot to remove barriers to delivering fully integrated services to secure commitment from key partners to the Resilient Families Programme	Mar-19	Zoe Lancelott/ Geraint Evans	**Complete**	Proposal to develop single integrated delivery model based on Resilient Families Service approved by PSB and agreed by Funding Flexibilities Lead Officer Group
CWRP3	Lead the delivery of effective visible pathways of support for young people and parents to support the work of the Resilient Families Service in building family resilience and delivering positive outcomes	Introduce, promote and communicate the Young Persons Support Framework to key stakeholders across RCT	Apr-18	Geraint Evans	**Complete**	Presented to approx. 30 key stakeholders. More sessions to take place over the year.
		Roll out a single young people's resilience assessment tool and action plan template supported by workshops/sessions with key partners providing opportunity to discuss new paperwork and processes	May-18	Geraint Evans	**Complete**	A number of workshops already taken place with key providers. Plan to roll out further over the coming months.
CWRP4	Review the delivery of Early Years in RCT as part of the Welsh Government Regional Early Years Integration Project	Develop an integrated service delivery model for the provision of Early Years Services for children aged 0-7 (future state pathway of services), including Cwm Taf Flying Start Health visitors in that scoping exercise	Jun 18 - Revised target Apr 19	Nia Thomas	**On Target**	Mapping document complete and discussion underway with Health around changes to SLA 2019-20
		Compare and combine future state pathway of services with Merthyr Tydfil County Borough Council and Cwm Taf UHB	Jul 18 - revised target Sep 18	Nia Thomas	**Complete**	Mapping document complete and action plan completed.
		Share pathway and seek feedback from parents, families and service users	Aug 18 - revised target Sep 19	Nia Thomas	**On Target**	Co-construction project continues to progress. The work completed thus far will be presented to the Minister in October. Network meeting arranged for November
	Continue to develop and implement the Cwm Taf Integrated Substance Misuse Service model.	Milestones to follow	Mar-19	Paul Mee & Ceri Ford		Currently being developed

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

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

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CHSP3 A03	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT by identifying a range of placements that support children looked after and care leavers to achieve positive outcomes.	Undertake a review of the independent living programme for care leavers	Jun-18	Tracy Prosser	**Complete**	Independent Living Programme reviewed. Developing a revised independent living programme
		Develop an independent living programme for care leavers that incorporates the findings of the review and implement within the service.	Oct-18	Tracy Prosser	**Complete**	This has now been incorporated within the Housing Strategy
		Develop a accommodation model for 16+ that takes into account their particular vulnerabilities and needs, including emergency and single persons placements.	Dec-18	Tracy Prosser	**On Target**	Housing Strategy In development
CHSP3 A04	Promote engagement with children looked after and partner agencies to ensure coproduction and that the voice of the children and young people are heard	Review the current methods of communication used to engage CLA, care leavers taking into account the learning from the 'Bright Spots Survey'	Jul-18	Cath Tyler	**Complete**	Analysed key information in Bright Spots Survey and identified best communication methods
		Analyse information gathered in the review and develop a plan to ensure information gathered influences and is incorporated into any planned service developments within the Children Looked After Quality Assurance Group	Sep-18	Cath Tyler	**Complete**	
CHSP3 A01	Develop a plan to implement a Regional Fostering Service in line with the recommendations of the National Fostering Framework.	Work with partners to develop an implementation plan	Mar-19	Anne Marie Browning	**On Target**	Plan is process of being finalised as part of the Cabinet report

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

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

1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

How our work reflects the sustainable development principles:

Promoting community safety, so people are not only safe in their homes and local areas but also feel safe, enables people to use and enjoy their local environment and has a significant impact on their well-being. Safety is a prerequisite for people being able to access many facilities and opportunities, for example parks, green spaces and town centres and is closely integrated with other priorities such as promoting the ECONOMY and improving health and wellbeing as part of our PEOPLE priority.

Our priority plan for 2018/19 closely integrates with the Cwm Taf Community Safety Delivery Plan 2018-21, and includes partner collaboration in actions to prevent crime and antisocial behaviour, as we know that by addressing the root causes of issues is the most effective way to address problems in the long-term. We continue to work in collaboration with our partners to prevent the re-offending of first time offenders through the DIVERT Programme, to address the underlying issues behind their behaviour and the consequences of their actions.

Complex issues relating to antisocial behaviour, such as alcohol and drug misuse, can only be tackled effectively in collaboration with partner organisations. To promote a culture of responsible drinking in our communities, we have progressed implementation of a Public Space Protection Order (PSPO) for Alcohol Controls in RCT to aid the enforcement of irresponsible intoxicating substance use particularly in our town centres. We are also supporting the actions within the Pontypridd Community Alcohol Partnership (CAP). We are working with our partners, South Wales Police, schools, licensees and the local community to reduce underage drinking by raising awareness with residents of the the impact on communities and work to reduce young people's access to alcohol. The involvement of local people is vital to the promotion of community safety and cohesion.

We have also continued our work with schools and colleges to raise awareness of hate crime and how to report it. We are also delivering initiatives to educate residents on road safety to prevent accidents, for example, Bicycle Training Courses and Pass Plus Cymru. Our mobile camera enforcement at schools is being implemented and will ensure pupil safety and deter illegal parking.

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

How our work reflects the sustainable development principles:

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

We are actively progressing grant funding to improve our parks and open spaces for example, the continuing development of the Heritage Lottery Fund Parks for People application for Ynysangharad War Memorial Park. This includes further consultation to involve residents in decision making; the development of a heritage and horticulture zone to provide opportunities for training and apprenticeships; provide a vibrant visitor offer focusing on culture as well as active recreation, and assist in the regeneration of Pontypridd Town Centre. Work this year also includes collaboration opportunities with local schools, including Pontypridd High School where pupils have been making repairs to the Bandstand dry-stone wall, and RCT Learning Curve, to undertake planting work.

Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We will support existing 'Friends of' groups to apply for additional funding to support community activity such as the proposed 'Splash Pad at Pen-Y Cymoedd, Aberdare.

Our parks and green spaces serve a wide variety of purposes and it is important that we balance the differing needs of residents whilst also protecting and enhancing the natural environment. Through delivery of the biodiversity duty and action plan we will manage natural resources by mainstreaming biodiversity, as we know it is essential for our long-term future, as we rely heavily on a great variety of organisms for the production of food, materials and medicine. The protection of natural habitats will feature in our plans, and biodiversity will be integrated into plans for new housing estates ensuring that wildlife mitigation features to protect our trees, hedgerows, meadows and wildlife corridors. We will also develop and increase the number of sites providing wildflower and pollinating insect habitat, through grassland and grass verge management. In addition, in collaboration with our partners Natural Resources Wales, South Wales Fire and Rescue and the Wildlife Trust, have plans to develop an area in Llantrisant as part of 'Healthy Hillsides', to manage the hillsides for biodiversity and reduce the risk of wildfire. This activity will help to safeguard the biodiversity of the area for future generations.

3. More involved and resilient communities

How our work reflects the sustainable development principles:

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

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

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

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

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

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

4. Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill

How our work reflects the sustainable development principles:

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

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

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

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

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

Measuring Success

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

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

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

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

Measures to support Priority 3 - More involved and resilient communities

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill								
		2016/17		2017/18		2018/19		
PI Ref	Performance Measure	Actual	All Wales Average	Actual	All Wales Average	Target	Actual	Comments
PAM020 LTHS011a	**The percentage of principal (A) roads, that are in overall poor condition**	5.6	3.7	5.2	3.7	4.9	N/A	Reported in Q3
THS012	**The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition**	7.2	10.7	5.7	N/A	5.6	N/A	Reported in Q3
PAM031 WMT004b	% of municipal waste sent to landfill	2.16	9.50	1.76	11.0	5.00	1.39	
PAM030 WMT009b	**% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way**	64.41	63.81	61.31	62.67	63.00	64.66	
PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	NEW	N/A	Reported in Q4
PAM010 STS005b	**% of streets that are clean**	99.4	96.5	99.4	95.8	95.00	100.0	
LLSD003	**% of residents satisfied with the condition of roads and pavements [Survey Data]**	36	N/A	N/A	N/A	≥36	N/A	Reported in Q4
PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	5 Days	2.29	
PAM011 STS006	**% of reported fly tipping incidents on relevant land cleared within 5 working days**	96.87	95.26	96.94	95.08	95.00	97.35	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ETCP2A01	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21. The Delivery Plan priorities are 1. Reduce the impact of alcohol and drug misuse on our communities; 2. Divert offenders and reducing re-offending; 3. Tackle violence against women, domestic abuse and sexual violence; 4. Promote safe and confident communities; 5. Protect vulnerable groups from harm and victimisation; 6. Improve our environment by reducing environmental crime.	Mar-19	Gary Black and Louise Davies	On Target	A reporting process around the progress of the delivery plan has been developed by the Community Safety team and communication has taken place with partners around the new reporting procedure. A first update to the Partnership Board is due to take place in November
		Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.	Mar-19	Gary Black	On Target	We have identified existing communication groups that are in place (e.g Safeguarding Engagement and Participation Group) that we have started to use for the appropriate audiences.More extensive work is being undertaken by South Wales Police, via Mosaic data, and the results will be used to establsih preferred methods of contact
		Develop a Partnership Strategy to deliver improved communication and engagement with the community, particularly on community safety matters to promote awareness of actions and what we have achieved (i.e. "You Said - We Did" etc.)	Mar-19	Gary Black	On Target	The launch of the "people on patrol" initiative has taken place.This has been developed in partnership with South Wales Police and South Wales Fire Service and has the ability to target specific audiences. Ongoing awareness is taking place to recruit more members of the community. The winter edition of the newsletter will be released in early November
		Improve hate crime awareness				
		Develop in consultation with Schools a programme of training and awareness sessions to be delivered throughout the year.	Mar-19	Gary Black	On Target	A number of sessions have already been delivered to Year 6 and 7 pupils in various schools. Further sessions are scheduled to take place after the Hate Crime Awareness week programme of activities.
		Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness.	Mar-19	Gary Black	On Target	A programme of activities has been devised to take place during Hate Crime Awareness week in October. The week's activities will be complemented by other awareness sessions that will take place in the community throughout the year
		Evaluate the effectiveness of the training and awareness sessions with participants in the programme (ongoing evaluation during year).	Mar-19	Gary Black	On Target	The evaluation process has taken place in all the school sessions. This process has been agreed with school staff and is aimed at the target audience (11 and 12 year olds). A separate evaluation process has been designed to utilise during the sessions with adults and older teenagers. The results form part of our quarterly performance reporting.

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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
ETCP2A02	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Continue to deliver the DIVERT work programme to focus on first time offenders aged 18-25 and offer support to low risk repeat offenders to reduce re-offending and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-19	Gary Black	On Target	The Divert 18-25 project continues to be a success, with 97% of individuals who have completed the programme not going on to reoffend within 6 months of completing the programme. The project is an integral part of the Cwm Taf offender management process and a presentation is being provided to the Crime and Disorder Scrutiny Committee in October
		Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators. Deliver new ASB Intervention Plan during the year with partners with actions to include improved youth engagement, early identification of underlying causes of adult ASB and restorative approaches with schools.	Dec-18	Gary Black	On Target	The ASB team continue to work with the Youth Engagement Participation Service to target hotspot areas. This work is complemented by the team linking with the Youth Offending prevention team and working with individuals vulnerable to being drawn into criminality. A meeting was held with Trivalis and a process established to effectively deal with perpetrators of ASB, who are tenants of Trivalis, at an early stage. The team continue to be part of the newly formed restorative justice partnership group
		With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.	Dec-18	Gary Black	On Target	The RCT Community Safety Officer is working closely with partners to develop an effective strategy to dealing with illegal off road use. High visibility, intelligence led operations have taken place throughout Rhondda Cynon Taf and this has led to a reduction in illegal off road use incidents being reported.
ETCP2A01	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Work with partners to promote a culture of responsible drinking in our communities Following the decision of Cabinet and the public consultation on Public Space Protection Order for Alcohol Controls, implement the PSPO and ensure effective monitoring and enforcement with the Police.	Sep-18	Gary Black and Louise Davies	Complete	The PSPO was implemented on 1st September. The awareness initiatives conducted throughout August were a success and feedback from the public has been very positive. Monitoring and enforcement patrols have been taking place and in the first month following the implementation date, only six people have been stopped and dealt with for drinking alcohol in the excluded areas. The monitoring and patrols will continue to ensure that the compliance continues.
		Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Pontypridd in early 2018. This will include consultation with young people and school awareness days, engagement with businesses, education of parents, carers and teachers about the harms of underage drinking, and development of diversionary activities to reduce underage alcohol use and associated anti social behaviour.	Mar-19	Gary Black	On Target	The action plan continues to be adhered to and the youth club is a success attracting approximately 40 young people every week. Dates are set for the school initiatives to take place and a Dragons Den competition has been arranged with the support of Sainsburys. A graffiti project has taken place with young people involved in creating their own artistic illustration in a previously run down area of Ynysangharad Park.
CSTP5A01	Work in partnership with the Welsh Government and other stakeholders to deliver road safety education.	To facilitate and deliver a programme of Road Safety initiatives - cycle training courses to National Standards, Kerbcraft, Pass Plus Cymru, Mega Drive and Mature Drivers.	Mar-19	Charlie Nelson / Jessica Lonergan	Complete	
HDCP4A01	Effectively enforce on and off-street parking restrictions	Implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops.	Sep-18	A. Critchlow	Complete	Implemented on time and in line with budget

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

Challenges and Opportunities linked to this Council Priority	2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents
Lead Officer	Dave Batten

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
LPBP4A01	Progress grant funding to support a programme of redevelopment that will make a lasting difference for heritage, people and communities.	Ynysangharad War Memorial Park as part of the Heritage Lottery Fund 'Parks for People' initiative Develop essential key documentation to support the submission of a Stage 2 application in August 2019, including Management and Maintenance Plan, Biodiversity Action Plan and Digital Output and Interpretation Plan	Mar-19	John Spanswick Michelle Gibbs	On Target	All required documentation are being developed by the Project Team. Deadline for all draft documents is 31st December 2018.
		Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase	Oct-18	Michelle Gibbs	On Target	Complete in draft. Plan being reviewed by the Porject Team.
		Develop a new "Friends of" group and provide support to apply for additional funding, including Welsh Church Act, Big Lottery etc., as part of match funding requirement	Mar-19	Michelle Gibbs	On Target	Group are fully constituted. Currently working to open up bank account to enable external grant funding to be applied for.
LPBP4A02		Rhondda Heritage Park Develop and submit a stage 1 application to HLF Heritage Grants programme (community oral history project)	Aug-18	Chris Richards Michelle Gibbs	Complete	Decision due in December 2018
LPBP4A02		Provide support to the existing "Friends of" group to identify and apply for external funding to support the HLF submission	Mar-19	Chris Richards Michelle Gibbs	On Target	
LPBP4A03		Friends of Aberdare Park Support the group to submit the stage 2 application to Pen-Y-Cymoedd for the proposed Splash Pad (alongside exploring other external funding opportunities)	Dec-18	Michelle Gibbs	On Target	Group are submitting an application in October 2018.
LPBP5A04	Improve communication, marketing and promotion of services	Parks and Countryside social media Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team.	Sep-18	John Spanswick	Not on Target	Further work required to determine the benefits of setting up a Facebook page and whether this action will be progressed.
LPBP5A05		Increase the number of Parks and green spaces with Green Flag status Submit applications to retain status for Ynysangharad Park and Taffs Well Park (that will positively support the promotion of the parks).	Apr-18	John Spanswick	Complete	Ynysangharad Park and Taffs Well Park retained their Green Flag status
LPBP5A05		Submit new applications in respect of Aberdare Park and Dare Valley Country Park (that will positively support the promotion of the parks)	Apr-18	John Spanswick	Complete	Aberdare Park and Dare Valley Country Park achieved Green Flag status. In total, 8 parks and open spaces were awarded Green Flag status.

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

Challenges and Opportunities linked to this Council Priority	3. More involved and resilient communities
Lead Officer	Chris Lee

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
	Undertake a review of the current RCT together process to develop a new process that will be aligned to the development of Community Zones and Hubs	Create a task and finish group that will produce an RCT Together Community Zone document for each of the 10 proposed Community Zone areas. The document will provide officer recommendation on the potential to: • Inform the Council's development of its Community Hub and associated Neighbourhood Network model within a Zone by identifying potential hub and spokes • Ensure that only RCT Together Community Asset Transfer cases which strategically align and support the key Council priorities as laid out in the Cwm Taf Well-being plan are progressed. These will need to be evidenced and based on identification of unmet and or emerging needs. • Ensure any RCT Together Tenancy agreements are accompanied by an SLA which ensures they positively contribute to assisting and supporting the Neighbourhood Network.	Dec-18	Claire Hutcheon	On Target	Task and finish group ongoing. A full report for all ten Community Zones will be complete by December 2018. The Neighbourhood Network Agreement is now complete and will start to be shared with both Hub Anchor Organisations and potential 'spokes' as part of the Community Zone.
CWRP5A02	Develop and implement both the Children Zone pilot and the development of Community Hubs across RCT alongside the RCT Together programme	Work with partners to develop and implement Community Hubs at Mountain Ash and Rhondda Fach (Ferndale) and provide quarterly progress reports to the Cwm Taf Community Zone Strategic group during the year	Quarterly	Claire Hutcheon	On Target	Rhondda Fach Community Zone Group established to deliver against the first year plan. Progress up dates are being reported Cwm Taf Strategic Community Zone group on a bi-monthly basis.
		Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	On-going	Claire Hutcheon	On Target	Task and finish group ongoing. A full report for all ten Community Zones will be complete by December 2018. The Neighbourhood Network Agreement is now complete and will
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Undertake a public consultation exercise on proposals for the Mobile Library Service and Housebound Service (as agreed by Cabinet on 22/3/18)	Jul-18 Revised Sep-18	Wendy Edwards	Complete	Consultation complete and this information was included in the report to Cabinet on 20th September 2018. Cabinet subsequently approved the recommendations and further engagement will follow to help inform suitable locations for mobile library stopping points.
		Report the findings of the consultation exercise to Cabinet and seek Cabinet's decision around the proposals for the Mobile Library Service and Housebound Service (and thereafter implement Cabinet's decision(s))	Sep-18	Wendy Edwards	Complete	
LIBP2A05	Introduce and promote the use of digital products and digital learning	**Utilise digital technology to improve services available to users**				
		Trial the use of self service kiosks in a selection of libraries	Mar-19	Nick Kelland	On Target	Ongoing. This is associated with the Taff Vale development and no progress can be made until the later stages of the development.
		Hold a series of exhibitions to promote e-books, and to support customers to download the books.	Mar-19	Nick Kelland	On Target	Promotional materials have been obtained from Borrowbox, our e-book supplier, and these have been distribute to all branches.
		Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Rees	Complete	Digital Fridays now at all RCT branch libraries.
LIBP1A03	Increase the number of visits to libraries by attracting new customers and further enhancing provision.	Ensure the Digital Photographic Archive and Our Past websites are fit for purpose and user friendly.	May-18	Menna James	On Target	Ongoing: Issues with the 'Our Past' website have been resolved. A graduate officer has recently been appointed and they have been tasked with improving the delivery and management of in-house websites.

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Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Enhance the facilities available at Tonypandy Library through the creation of a community room, two consultation rooms and an IT suite	Mar-19	Wendy Edwards / Nick Kelland	**On Target**	Work due to commence in December 2018 and be completed by February 2019.
		Hold 3 'Keep in Touch' meetings at libraries – 1 each in Rhondda, Cynon and Taf areas to listen to customers and address any issues raised.	Sep-18	Wendy Edwards / Nick Kelland	**Target Missed**	Consultation meetings have been undertaken in Rhondda and Cynon that replaced the KIT days. A meeting in Taf will be scheduled for later in the year.
WLSP5A02	Monitor the implementation of the 5 Year Strategy and Action Plan for the promotion and facilitation of the Welsh Language in the county	Support the target for growing the number of people able to speak Welsh in Rhondda Cynon Taf of 1.66% growth per annum until 2021 through: 1. Welsh Language Unit and HR colleagues to embed Level 1 Welsh Language Training for all new starters and movers employed by RCT Council. 2. Level 2 + Welsh language speakers employed by the Council to be supported for continuous language development via in-house Welsh language tutor 3. Continue to develop initiatives that create an environment which fosters the use of Welsh by staff, e.g. badges, posters, lanyards, use of Cymraeg logo on e-mail and intranet, e-mail signatures and out-of-office messages	1. Apr - Dec 18 2. Ongoing 3. Apr - Dec 18	Wendy Edwards / Steffan Gealy	**On Target**	Level 1 Welsh Language training has now been introduced for all new starters and the Welsh language tutor is supporting staff with basic Welsh to develop their language skills.
		Build on delivering further Welsh medium activities via Council services through working collaboratively with the Urdd, Mudiad, Early Years and Menter Iaith focusing in particular on pre-school and school age residents. 1. Welsh Language Services, Leisure Services and Urdd to agree a process for delivering Welsh medium swimming lessons in the RCT's main pools with the aim of starting in the 18/19 academic year. 2. Explore further opportunities to deliver Welsh medium aquatic activities through the medium of Welsh in collaboration with Mudiad 3. Welsh language training to be delivered in RCT Council childcare settings in order to increase the use of Welsh language within settings 4. Welsh Language Services staff to support Menter Iaith in delivering high profile activities such as Party Ponty	(1) Sept 18 (2) June 18 (3) From Sept 18 (4) July 18	Wendy Edwards / Steffan Gealy	**Complete**	Welsh medium swimming lessons are now being delivered in Llantrisant, with the aim of extending delivery into other areas. We are currently in discussions with Mudiad to introduce pre-school activities in leisure pools through the medium of Welsh, so there can be a continuation of activities at the same locations across age groups. The Welsh language tutor is working with the Early Years Service to improve Welsh language delivery in early years settings e.g. Flying Start. Cross cutting Corporate support is provided to Menter Iaith to deliver the annual Party Ponty event.
ART2A02	Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme	Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre.	Dec-18	Angela Gould	**On Target**	
ART3A01 & 2	To celebrate the 80th anniversary of the Coliseum Theatre	Develop and deliver an artistic programme to celebrate the 80th Anniversary of the Coliseum Theatre.	Mar-19	Angela Gould	**On Target**	Coliseum 80th Birthday exhibition delivered at Cynon Valley Museum. Artis film to be screened at Gala Concert of October 13th. BBC Radio Wales interview with Roy Noble recorded at Coliseum Theatre as part of the celebrations. Gala concert scheduled for October 2018

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

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

Challenges and Opportunities linked to this Council Priority	4. Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill
Lead Officer	Nigel Wheeler

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

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
HDCP5 A01,05 & 07	As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009.	Undertake the statutory duty to Review Preliminary Flood Risk Assessment (PFRA)	Dec-18	Andrew Stone	On Target	Phase 2 Review of flood model extents has been completed and review of formal document pending
		Facilitate awareness through active monitoring and communication within high flood risk areas. Produce a communication strategy for flood awareness and resilience building within high risk areas (and thereafter target residents and businesses within the borough identified at risk of flooding to make them aware of their rights and responsibilities)	Oct-18	Owen Griffiths	Complete	Development of a SAB webpage informing residents and developers of the duties set out within schedule 3 and the requirement of the control of surface water flood risk through sustainable drainage has been complete. Furthermore an update to the existing website in relation to preliminary flood risk assessments and welsh language audit has been undertaken
		Review the existing layout of the 'Flood Alleviation section' of the RCT Website to improve the ease of use and increase sign posting from web resources including Sustainable Drainage System's (SuDs) and the Sustainable Drainage System Approval Body (SAB) Guidance, enforcement policy and Land Drainage Bylaws	Oct-18	Owen Griffiths	Complete	As above.
CSW1A 01	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify awareness target areas	Mar-19	C Evans	On Target	The Awareness Team completed door knocking campaign in Cwmbach and have started a campaign in Ynysybwl
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-19	C Evans	On Target	
		Monitor recycling participation and target non participating properties	Mar-19	C Evans	On Target	
		Provide residents and businesses the information to recycle correctly To ensure Council website waste pages are accurate and contain timely information	Mar-19	N Jones	On Target	Website pages updated with recent emphasis on the A to Z guide and The Choice is Clear campaign.
		Work in partnership with local supermarkets to take part in promotional events	Mar-19	C Evans	On Target	Worked in partnership with Asda Aberdare, Asda Tonypandy, Tesco Upper Boat and Co-op Treorchy to run trailer roadshows during recycle week. Similar events will be run leading up to Christmas
		Undertake customer satisfaction surveys to improve our service provision	Mar-19	C Evans	On Target	Satisfaction surveys undertaken at recycle week, results will be reported in Q3
		To provide equipment needed to recycle correctly and timely	Mar-19	N Jones	On Target	Deliveries up to date and within targets.
		To review the number of Council distribution points and local recycling bank facilities	Sep-18	N Jones	On Target	Review complete and on-line information updated. Further review to take place in qtr 3.
		Update website and literature	Mar-19	N Jones	On Target	Update completed in co-operation with the Media team. This will be ongoing as campaign changes focus to recycling bags in bins and communal bin collection points.
		Attending public events to raise awareness	Mar-19	C Evans	On Target	Awareness Team attended various events throughout the summer including the Brynna Festival, Big Welsh Bite, Vintage Transport and Ynysybwl Festival
		Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)	Mar-19	N Jones	On Target	Ongoing
		Provide up to date information to Comprehensive Schools and Council buildings	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling and schools that have shown interest to bring services back in-house.
		Awareness & Enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions	Mar-19	S Gammon/C Evans	On Target	The Team have taken part in 41 awareness events or visits during Q2 these include schools, community groups and summer events.

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CSW2A02	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Reduce municipal waste bins in comprehensive schools and council buildings Update internal literature and service level agreement with secondary schools	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling.
		Review collection methods in Secondary schools and Council Buildings	Mar-19	N Jones	On Target	
CSW4A01	Continue to raise awareness in schools, residents and community groups on environmental issues.	Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.	Mar-19	S Gammon	On Target	Continuing to visit schools when requests come in
		Treforest Waste & Recycling Co-ordinator to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Mar-19	S Gammon	On Target	Information trailer has been at the University of South Wales in Treforest giving out information on waste to students. Waste & Recycling Co-ordinator has identified and is addressing fly tipping issues in the area.
		Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-19	S Gammon	On Target	Court results are being placed on Social Media and starting to place photographs by requesting evidence on Social Media
		Encourage Community Groups, Schools, Treforest University and PCSO's to include environmental crime issues in their local areas on their web sites.	Mar-19	S Gammon	On Target	Continuing, working closer with Social Landlords (e.g. Trivallis) to promote issues. Also working with PCSO's in Hirwaun to promote environmental issues
		Continue to report offenders on 'Who Done It 'web page.	Mar-19	S Gammon	On Target	Continue to report offenders on 'Who Done It 'web page.
CSW4A02	Target enforcement exercises to tackle dog fouling, fly tipping littering etc.	Attend regular meetings with Community Groups and local PCSO's, and residents of RCT to discuss environmental crime issues and ways of resolving these problems such as dog-fouling, fly-tipping and litter.	Mar-19	S Gammon	On Target	Ongoing, also taking part in National Rogue Traders Day and the Keep Wales Tidy Day of Action with SWP, DVSA.
		Meeting with local schools and Community Groups. Presentations to be given regarding the personal and environmental issues caused by dog-fouling.	Mar-19	S Gammon	On Target	Continuing to meet with Community Groups, PACT meetings etc.
CSW5A01	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-19	S Gammon	On Target	Continue to deploy CCTV cameras, partnership has started with FTAW to widen the amount of areas under surveillance.
CSW5A02	Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy	Submit planning application	Jun-18		Complete	
		Planning Agreement / secure funding	Oct-18		On Target	NRW requested further Ecology study and mitigation method statement, this was submitted 02/10/18. Development control are waiting on NRW response before setting planning committee date. Discussions continue with funders.
		Phase 1a Development work Ground Investigation and Detailed Design	Sep-18	L Foulkes	Complete	Ground investigation for the first area completed, following sample testing, interpretive report prepared by December. Second area for ground investigation is dependent on removal of trees, following outline planning consent. Ground investigation report will determine final detailed site design.
		Award Earthworks Contract	Apr-19		On Target	

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

Measuring Success

PI Ref	Performance Measure	2016/17 Actual	2016/17 All Wales Average	2017/18 Actual	2018/19 Annual Target	2018/19 Actual	Comments
LACP005	**Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population****	10	N/A	8	N/A	N/A	Reported Qtr 3
LACP004	**The level of Council Tax increase**	2.75	3.63	2.25	3.3	3.3	The increase excludes precepts for Community Councils and the Police and Crime Commissioner for South Wales, and was the lowest increase across welsh local authorities for 2018/19
LCSC308	**% of customer interaction via the web and mobile devices**	82.40	N/A	85.2	80.0	86.7	
LCSC401	**% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks**	76.4	N/A	82.2	80.0	86.9	
LCSC206	**% enquiries resolved at first point of contact based on customer view - One4aLL centres**	95.70	N/A	97.7	95.0	98.2	
LCSC110	**% of enquiries resolved at first point of contact based on customer view - telephone, daytime service**	95.9	N/A	94.3	90.0	98.1	
LCSC309	**% enquiries resolved at first point of contact based on customer view - website/e-access**	86.7	N/A	86.5	80.0	88.5	
LEST001	**% Reduction in the occupied office accommodation floor space across the Council (m2)**	14.05	N/A	14.05	18.14	N/A	Reported Qtr 4

Key:

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

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 2 2018/19

Priority	PI Ref	Performance Measure	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	2.74	The overall school attendance levels at both primary and secondary level have decreased in 2017/18, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the action plan.
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	5.31	
Economy	LEDU409 a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 days). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the following term to review progress against agreed actions
Economy	LEDU409 b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	N/A	95.7	N/A	<95.7	108.29	
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 2 Target - 48)	26	Performance has improved during Qtr 2 but the cumulative position is still affected by the shortfall in Qtr 1. Welsh Government place the overall project position as green.
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118 (Qtr 2 Target - 59)	54	Although slightly below target performance in this area is improving.
Economy	LCAP018	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	N/A	N/A	N/A	100 (Qtr 2 Target - 50)	40	Good progress has been made in Qtr 2 and the measure is expected to achieve target at year end.
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	4.95	3.31	N/A	2.40	3.17	Below target for Quarter 2, although overall performance has improved and is positive compared to previous years. There were 62 delays reported in quarter 2 compared to 47 targeted delays; however, the number of days has reduced significantly from 107 delays this time last year. The number of delays due to social work assessment has continued to improve but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
People	PAM017 LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,581	7,581	8,140	8,502	4,200 (Annual target 8,369)	3,947	Various reasons contributing to reduction in usage including: Rhondda Fach Sports Centre usage has been affected by the pool closure (down by approx 15,000 visits to date) and by the closure of the main hall (down 1,000 users); the pool closure at Abercynon Sports Centre (down 8,000): and the changing room refurbishment at Rhondda Sports Centre (down 2,500 swim users). Other sites are recording usage at the same or higher levels than last year.
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	11,614	12,218	N/A	6,250 (Annual Target 12,469)	4,740	
People	LLCL010 (WPLSQI 16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385		3,355	N/A	1,679.4 (Annual Target 3,358.8)	1,575	There were 37,6604 visits to libraries between April – September. Visitor numbers may have been impacted by the prolonged period of good weather over the summer months. The closure of Tonypandy Library for up to 10 weeks in December in order to carry out refurbishment work and the closure of Ferndale Library for up to 2 weeks later in the year to allow it to be relocated to the former Ferndale Infants School make it unlikely that we will achieve our target for this PI.

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

Other National Performance Measures

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 All Wales Average	2017/18 Actual	2017/18 All Wales Average	2018/19 Target	2018/19 Actual	Comment
PAM018	% of all planning applications determined in time	N/A	N/A	N/A	90	88.6	90	N/A	Reported in Q4
PAM019	% of planning appeals dismissed	N/A	N/A	N/A	50	62.3	45	N/A	Reported in Q4
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	7.1	5.9	4.2	6.2	4.3	6.4	N/A	Reported in Q3
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	11.6	10.2	15.0	6.2	14.1	6.7	N/A	Reported in Q3
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	92.74	94.17	95.2	93.75	95.27	95	93.7	
PAM024 Measure 13	% of adults satisfied with their care and support	N/A	83.64	N/A	84	N/A	83.6	N/A	Reported in Q4
PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	6.79	4.95	N/A	1.88	N/A	1.3	1.23	
PAM026 Measure 15	% of carers that feel supported	N/A	100	N/A	67	N/A	100	N/A	Reported in Q4
PAM027 Measure 13	% of children satisfied with their care and support	N/A	91	N/A	92	N/A	92	N/A	Reported in Q4
PAM028 Measure 24	% of child assessments completed on time	90.20	98	N/A	93	N/A	98	97.21	
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	9.8	7.4	N/A	7.0	7.9	Performance remains within the 2016/17 All Wales Average of 9.8%. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability. Children move placement for a variety of different reasons & some of the 3rd placements will relate to children's moves to a permanent long term placement.
PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	6	97	5	N/A	Reported in Q4
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	N/A	N/A	N/A	N/A	65	N/A	Reported in Q4
PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM034	% of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM/041 (New)	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	50	54	
PAM/042 (New)	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	100	100	
PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.3	N/A	10.4	N/A	N/A	Unable to comply with national definition

Footnote

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

Key:

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

Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target

QUARTER 2 2018/19 TARGET ANALYSIS - SUMMARY

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Target compared to 2017/18 Actual	**TOTAL**	112	44	39%	27	24%	12	11%	29	26%
	Economy	48	25	52%	6	13%	5	10%	12	25%
	People	20	11	55%	3	15%	4	20%	2	10%
	Place	17	3	18%	7	41%	1	6%	6	35%
	LWOM	8	1	13%	6	74%	0	0%	1	13%
	Other National PIs	19	4	21%	5	26%	2	11%	8	42%
2018/19 Target compared to 2017/18 Target	**TOTAL**	112	28	25%	15	13%	26	23%	43	38%
	Economy	48	9	19%	7	15%	8	17%	24	50%
	People	20	9	45%	2	10%	5	25%	4	20%
	Place	17	4	24%	2	12%	7	41%	4	24%
	LWOM	8	4	50%	0	0%	3	38%	1	12%
	Other National PIs	19	2	11%	4	21%	3	16%	10	53%

	Theme	Total No. of PIs	On Target	%	Not on Target	%	Within 5% of Target	%	N/A	%
2018/19 Actual compared to Target	**TOTAL**	112	24	21%	15	13%	6	5%	67	60%
	Economy	48	7	15%	7	15%	3	6%	31	65%
	People	20	3	15%	6	30%	1	5%	10	50%
	Place	17	5	29%	1	6%	0	0%	11	65%
	LWOM	8	6	75%	0	0%	0	0%	2	25%
	Other National PIs	19	3	16%	1	5%	2	11%	13	68%

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Actual compared to 2017/18 Actual	**TOTAL**	112	21	19%	17	15%	1	1%	73	65%
	Economy	48	5	10%	6	13%	0	0%	37	77%
	People	20	4	20%	6	30%	0	0%	10	50%
	Place	17	5	29%	3	18%	0	0%	9	53%
	LWOM	8	5	63%	1	13%	0	0%	2	25%
	Other National PIs	19	2	11%	1	5%	1	5%	15	79%
2018/19 Actual compared to 2017/18 Wales Average - where available	**TOTAL**	112	3	3%	6	5%	0	0%	103	92%
	Economy	48	0	0%	2	4%	0	0%	46	96%
	People	20	0	0%	2	10%	0	0%	18	90%
	Place	17	3	18%	1	6%	0	0%	13	76%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National PIs	19	0	0%	1	5%	0	0%	18	95%

Detailled supporting information for 2018/19 Target Analysis

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

Corporate Theme	PI Ref	PI Description	2015/16 Target	2015/16 RCT Actual	2016/17 Target	2016/17 RCT Actual	2016/17 All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	2018/19 Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	N/A	4.6	<4.6	4.5	N/A	<4.5	4.9	<4.5%	Better	Better	Same	5.31	R	Worse	N/A	N/A
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.1	8.8	11.5	13.5	N/A	12.91	14.2	14.2	N/A	Same	Worse	18.04	R	Worse	N/A	N/A
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	80.9	89.4	78.7	72.0	N/A	98.4	95.7	95.7	N/A	Same	Worse	108.29	R	Worse	N/A	N/A
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.4	2.0	2.1	N/A	2.2	2.1	2.07	Better	Better	N/A	1.93	G	Better	N/A	N/A
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	4.1	3.1	3.7	3.6	1.0	1.0	1.1	1.0	Better	Better	Same	N/A	N/A	N/A	1.6	
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.6	4.7	6.4	5.9	4.1	4.0	2.6	2.5	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	24	78	N/A	Better	N/A	47	G	Better	N/A	N/A
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	97	147	N/A	Better	N/A	153	G	Better	N/A	N/A
Economy	LCAP014 NEW	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	47	48 Q2=24	N/A	Better	N/A	29	G	N/A	N/A	N/A
Economy	LCAP015 NEW	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	192 Q2=96	N/A	Better	N/A	187	G	N/A	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	49	96 Q2=48	N/A	Better	N/A	26	R	N/A	N/A	N/A
Economy	LCAP016 NEW	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	118 Q2=59	N/A	Better	N/A	54	R	N/A	N/A	N/A
Economy	LCAP017 NEW	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	350 Q2=175	N/A	N/A	N/A	166	A	N/A	N/A	N/A
Economy	LCAP018 NEW	No. of people entering a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100 Q2=50	N/A	N/A	N/A	40	R	N/A	N/A	N/A
Economy	LCAP019 NEW	Number of adults gaining a qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	750 Q2=375	N/A	N/A	N/A	459	G	N/A	N/A	N/A
Economy	LCAP020 NEW	Number of economically inactive, or unemployed, adults, with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33 Q2=16	N/A	N/A	N/A	3	N/A	N/A	N/A	N/A
Economy	LCAP021 NEW	Number of economically inactive or unemployed adults with additional learning needs or disability gaining a qualification (part/whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	148 Q2=74	N/A	N/A	N/A	24	N/A	N/A	N/A	N/A
Economy	LCAP022 NEW	Number of young people NEET, with an additional learning needs or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11 Q2=5	N/A	N/A	N/A	2	N/A	N/A	N/A	N/A
Economy	LCAP023 NEW	Number of young people NEET, with an additional learning needs or disability gaining a qualification (Part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33 Q2=16	N/A	N/A	N/A	4	N/A	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	13.5	12.91	13.3	14.34	N/A	14.63	14.67	15.5	N/A	Better	Better	N/A	N/A	N/A	N/A	N/A
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	N/A	N/A	NEW-BASELINE YEAR	67.04	N/A	67.04	70.15	70.15	N/A	Same	Worse	N/A	N/A	N/A	N/A	N/A
People	Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	NEW-BASELINE YEAR	42.11	N/A	Baseline Year	84.95	84.95	N/A	Same	N/A	N/A	N/A	N/A	N/A	N/A
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	NEW-BASELINE YEAR	77.23	N/A	77.23	77.63	77.63	N/A	Same	Better	N/A	N/A	N/A	N/A	N/A

			2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
Corporate Theme	PI Ref	PI Description	Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
People	LSCA102	No. of people admitted to residential or nursing care	N/A	539	499	456	N/A	422	417	400	N/A	Better	Better	135	G	Better	N/A	N/A
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	N/A	N/A	3.21	4.95	N/A	4.50	3.3	2.4	N/A	Better	Better	3.17	R	Better	N/A	N/A
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	N/A	922	NEW - BASELINE YEAR	903.43	N/A	903.43	922.5	922.5	N/A	Same	Worse	N/A	N/A	N/A	N/A	N/A
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	250	186	220	219	224	280	234	260	Worse	Worse	Better	225	G	Better	213	Worse
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)	8,155	7,425	8,250	7,581	8,387	7,710	8140	8369	Worse	Better	Better	3,947	R	Worse	8502	Worse
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI)	N/A	N/A	N/A	11,614	N/A	11,824	12,218	12,500	N/A	Better	Better	4,740	R	Worse	N/A	N/A
People	LLCL010 WPLSQI16a	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.				3,385	N/A	3,285	3,355	3,338	N/A	Worse	Better	1,575	R	Worse	N/A	N/A
People	LLCL011 WPLSQI16b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	N/A	N/A	N/A	N/A	NEW	318	518	N/A	Better	N/A	231.9	R	Worse	N/A	N/A
People	LPPN169	Number and percentage of clients who's substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	N/A	66.91	N/A	69	N/A	71	88.26	86.5	N/A	Worse	Better	89.05	G	Better	N/A	N/A
People	LCWR001a	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	216	N/A	N/A	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	66.9	N/A	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	N/A	37.57	35.00	20	N/A	18.00	23.5	18	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
People	LSCC102	No. of looked after children	N/A	623	592	690	N/A	655	676	655	N/A	Better	Same	693	R	Worse	N/A	N/A
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	N/A	8.22	8.00	9.4	N/A	8	8.1	8	N/A	Better	Same	8.27	A	Worse	N/A	N/A
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	50	N/A	50	41	50	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	53.3	N/A	53	49	53	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Place	NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	N/A	N/A	N/A	73.0	For information only	69.0	For information only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LPPN127	**% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention**	N/A	91	90	87	N/A	90	91	90	N/A	Worse	Same	92.59	N/A	Better	N/A	N/A
Place	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention - DIVERT	N/A	N/A	NEW-BASELINE YEAR	100	N/A	95	96.45	95	N/A	Worse	Same	95.91	N/A	Worse	N/A	N/A
Place	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	NEW-BASELINE YEAR	Not Available	N/A	80	98	90	N/A	Worse	Better	93	N/A	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis				
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 2	RAG	Qtr 2 2018/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - *where applicable*
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	86	N/A	≥86	Not available	≥86	N/A	N/A	Same	N/A	N/A	N/A	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	Not collected		NEW-BASELINE YEAR	85	86	≥85	80	≥80	Worse	Same	Worse	N/A	N/A	N/A	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	48.71	60.00	63.22	N/A	68.00	74.7	70.00	N/A	Worse	Better	65	R	Worse	66.4	Worse
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	8.7	7.2	8.7	5.6	3.7	5.4	5.2	4.9	Worse	Better	Better	N/A	N/A	N/A	3.7	N/A
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.0	8.6	7.2	7.2	10.7	6.5	5.7	5.6	Better	Better	Better	N/A	N/A	N/A	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	42.00	22.59	BASELINE YEAR*	2.12	9.5	5.00	1.76	5.00	Better	Worse	Same	1.39	G	Better	11.0	Better
Place	PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	58.00	60.49	62.00	64.69	63.81	65.0	61.31	63.00	Worse	Better	Worse	64.66	G	Better	62.7	Better
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	95.0	100.0	95.0	100.0	96.6	95.0	99.4	95.00	Better	Worse	Same	100.0	G	Better	95.8	Better
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	Not collected	N/A	NEW-BASELINE YEAR	36	N/A	≥36	Not available	≥36	N/A	N/A	Same	N/A	N/A	N/A	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 Days	N/A	N/A	N/A	2.29	G	N/A	N/A	N/A
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	95.00	97.81	95.00	96.87	95.37	95.00	96.94	95.00	Worse	Worse	Same	97.35	G	Better	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	9**		10**	N/A	N/A	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	N/A	3.80	≤3.80	2.75	3.63	≤2.75	2.25	3.3	Better	Worse	Better	3.3	G	Worse	N/A	N/A
LWoM	LCSC308	% of customer interaction via the web and mobile devices	N/A	N/A		82.40	N/A	50.0	85.2	80.0	N/A	Worse	Better	86.7	G	Better	N/A	N/A
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	N/A	72		76.4	N/A	70.0	82.2	80.0	N/A	Worse	Better	86.9	G	Better	N/A	N/A
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	N/A		95.70	N/A	90.0	97.7	95.0	N/A	Worse	Better	98.2	G	Better	N/A	N/A
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	N/A		95.9	N/A	90.0	94.3	90.0	N/A	Worse	Same	98.1	G	Better	N/A	N/A
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	N/A		86.7	N/A	80.0	86.5	80.0	N/A	Worse	Same	88.5	G	Better	N/A	N/A
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A			14.05	N/A	18.14	14.05	18.14	N/A	Better	Same	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	90	89	N/A	Worse	N/A	N/A	N/A	N/A	88.6	N/A
Other National PIs	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	50	66	N/A	Better	N/A	N/A	N/A	N/A	62.3	N/A
Other National PIs	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	N/A	7.1		5.9	4.2	6.1	6.2	6.4	Worse	Worse	Worse	N/A	N/A	N/A	4.3	N/A

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

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018 /19

FINANCE & PERFORMANCE SCRUTINY COMMITTEE

REGISTER OF FOOD BUSINESSES IN RCT

11th December 2018

REPORT OF THE DIRECTOR, PUBLIC HEALTH, PROTECTION & COMMUNITY
SERVICES

AUTHOR: **Louise Davies, Head of Public Protection**
Rhian Hope, Food and Health & Safety Manager

1.   PURPOSE OF THE REPORT

1.1   The purpose of this report is to outline the current arrangements for maintaining a register of food businesses in the County Borough and to advise members of the ways in which this information is currently used by the Public Protection Service and the Regeneration Service to promote local food businesses.

2.   RECOMMENDATIONS

It is recommended that Members:

2.1   Scrutinise the current arrangements for maintaining a statutory food business database and for promoting food businesses in RCT.

2.2   Further to recommendation 2.1, to make any recommendations to enhance current arrangements or to further promote local businesses.

3.   <u>BACKGROUND</u>

3.1   At the Council meeting on the 24th October, the following Notice of Motion was received and it was resolved to refer the matter to the Finance and Performance Committee for further consideration:

"We should all play our part in supporting our local economy and SMEs who make up the majority of it. In an effort to better support our local food production companies, this Council will create a food produce register. The register will list all local food and drink producers in the County Borough of Rhondda Cynon Taf with the aim of encouraging and promoting an increase in the marketing and consumption of local produce, thereby supporting the local economy."

4.   <u>THE CURRENT FOOD PREMISES REGISTER</u>

4.1   The Council maintains a comprehensive list of all food businesses, including manufacturers and suppliers that operate across Rhondda Cynon Taf. Food business operators are required under Regulation (EC) 852/2004 to register and inform the Council that they intend to start trading 28 days before they do so and to notify the Council of any material changes in the operation of the food business. This enables the Council's Public Protection Service to engage with the business and offer appropriate advice and support in relation to food safety and hygiene, food standards, labelling and allergens in particular. We aim to provide a fair trading environment for local businesses as well as protection for consumers.

4.2   The information received for the food register enables the Council to plan its food law enforcement activity. The Regulations specify the information that must be provided by a food business operator and is outlined in Appendix 1. The register is maintained via a central database and is maintained by the Public Protection Service. It is a public register and is currently available from the Council on request.

4.3 The food premises register currently comprises of 2031 businesses, many of which would be regarded as small or medium sized enterprises and include 68 local producers and manufacturers as well as high quality catering businesses operating across our towns and villages. A breakdown of business type can be seen IN Table 1 below and this information is taken from the Food and Feed Service Plan 2018/2019 which Is produced annually and published on the council website. The list and breakdown represents a snap shot of premises at the beginning of each financial year however the register is constantly changing as new businesses open and others close. The legal requirements in relation to food standards and food hygiene differ meaning registered businesses may be liable for both types of enforcement activity while others are liable only for one. This accounts for the difference in total premises for each type of food law activity.

4.4 Currently 92.7 % (Quarter 2 18/19) of our premises achieve a food hygiene rating of 3 or more with over 45.3 % achieving a score of 5 which is the highest rating. We share this information publically via the Food Standards Agency Website and know that this information helps our residents and visitors make informed choices about where to shop and eat in the County Borough. The Council's Public Protection Service has also launched a new Facebook Page aimed at promoting local businesses called *"Confident Business RCT"* and ensuring we have an efficient social media platform to engage directly with businesses and their customers, to share information about best practice and legal changes and help businesses navigate the regulatory landscape. Every month, food businesses that have achieved a 5 Rating Score for food hygiene are publicised via this page. The *"RCT Trading Standards"* Facebook Page is also used to inform mainly consumers about food alerts (such as food product recalls) and information that protects them as consumers.

Table 1: Registered Food Businesses by Premises Type

Type of Premises	Number of Premises Food Hygiene	Number of Premises Food Standards
Primary Producer	6	13
Manufacturer / Packer	55	55
Importer / Exporter (EU)	0	0
Distributer / Transporter	29	28
Supermarket/Hypermarket	46	50
Small Retailer	331	327
Retailer Other	105	84
Restaurant/Cafe/Canteen	320	316
Hotel/Guesthouse	7	6
Pub/Club	313	315
Takeaway	235	235
Caring Premises	261	233
School/College	131	129
Mobile Food Unit	90	92
Restaurant and Caterers Other	102	100
Total number of premises	**2031**	**1983**

4.5   Departments across the Council are already using this register to inform the development of information portals for our visitors and tourists to promote the local economy and promote our food establishments. This work is being taken forward by our Tourism Service with a pilot project being developed to promote the Upper Rhondda as a visitor destination. The Regeneration Service is also mapping all businesses across RCT, including food businesses, to improve our knowledge of the business sector and help develop a Business Engagement Strategy. This data-source can provide information on food and drink producers

to add further detail to the existing food register if required. The Regeneration Service supports such producers (alongside most other industry sectors) with financial support via its Enterprise Support Grant for those businesses that are investing for growth and job creation. It also signposts such businesses to support resources e.g. via Welsh Government.

4.6   In relation to the use of local suppliers by the Local Authority, RCT along with many other Wales local authorities has signed a framework agreement that food procurement is undertaken through the National Procurement Service (NPS). This service is currently under review by Welsh Government which may result in some areas falling out of scope for the service, and being procured regionally or locally via individual or consortia of local authorities. It is to be determined whether food procurement remains as part of the NPS in the future.

5.   EQUALITY AND DIVERSITY IMPLICATIONS

5.1   There are no equality and diversity implications arising from this report.

6.   CONSULTATION

6.1   There are no consultation issues arising from this report.

7.   FINANCIAL IMPLICATIONS

7.1   The cost of maintaining the statutory food register is met from existing budgets within Public Protection.

8.   LEGAL IMPLICATIONS AND LEGISLATION CONSIDERED

8.1   Food business operators are required under Regulation (EC) 852/2004 to register and inform the Council that they intend to start trading 28 days before they do so and to notify the Council of any material changes in the operation of the food business. Failure to register with the Council is an offence.

9.   CONCLUSION

9.1 The Council has a statutory duty to maintain the current register of food businesses. The existing database is available as a public register. Significant resources are required to maintain the integrity of this register as it directly informs the Council's food law enforcement activity. The information is being shared and used by other Council departments for initiatives which promote certain sectors to promote economic growth or other geographical areas of the Council as visitor destinations.

Appendix 1: Food Business Registration Form

<div align="center">

LOCAL GOVERNMENT ACT 1972
as amended by

</div>

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

FINANCE & PERFORMANCE SCRUTINY COMMITTEE

Register of Food Businesses in RCT

11 DECEMBER 2018

REPORT OF THE DIRECTOR OF PUBLIC HEALTH, PROTECTION AND COMMUNITY SERVICES

LIST OF BACKGROUND PAPERS:

Minutes of Council Meeting held on the 24th October 2018

APPLICATION FOR THE REGISTRATION OF A FOOD BUSINESS ESTABLISHMENT

(Regulation (EC) No. 852/2004 on the hygiene of foodstuffs, Article 6(2))

1. **Address of establishment** ....
(or address at which moveable establishment is kept)
.... **Post code** ....

2. **Trading name of food business** .... **Telephone no**............................

3. **Full Name of food business operator(s)** ....
(or Limited company where relevant)

4. **Head Office address of food business operator**...
(where different from address of establishment)
.... **Post code** ....

Telephone no.................................... **E-mail** ....

5. **Type of food activity** (Please tick ALL the boxes that apply):

Staff restaurant/canteen/kitchen ☐   Hospital/residential home/school ☐

Retailer (including farm shop) ☐   Distribution/warehousing ☐

Restaurant/café/snack bar ☐   Food manufacturing/processing ☐

Market/Market stall ☐   Importer ☐   Food Broker ☐

Takeaway ☐   Catering ☐

Hotel/pub/guest house ☐   Packer ☐

Private house used for a food business ☐   Moveable establishment e.g. ice cream van ☐

Wholesale/cash and carry ☐   Primary producer (e.g. arable, livestock) ☐

Other ☐ (please give details):...

6. **If this is a new business, the date you intend to open** ....

7. **Opening hours of business**...

Signature of food business operator ....

Date: ....**Name:** ....(Block capitals)

The completed form should be sent to:

**The Food and Health & Safety Team, Public Health and Protection,
Ty Elai, Dinas Isaf East, Williamstown, Tonypandy CF40 1NY.
Tel: 01443 425001**

STRONG HERITAGE | STRONG FUTURE
RHONDDA CYNON TAF
TREFTADAETH GADARN | DYFODOL SICR

This form should be completed by food business operators in respect of new food business establishments and received by the relevant Food Authority 28 days before commencing food operations. On the basis of the activities carried out, certain food business establishments are required to be **approved** rather than **registered**. If you are unsure whether any aspect of your food operations would require your establishment to be approved, please contact Rhondda Cynon Taf County Borough Council for guidance.

AFTER THIS FORM HAS BEEN SUBMITTED, FOOD BUSINESS OPERATORS MUST NOTIFY ANY SIGNIFICANT CHANGE IN ACTIVITIES TO THE ACTIVITIES STATED ABOVE (INCLUDING CLOSURE) TO RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL AND SHOULD DO SO WITHIN 28 DAYS OF THE CHANGE(S) HAPPENING.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018-19

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE	**AGENDA ITEM NO. 5**
11th DECEMBER 2018	**2019/20 Revenue Budget Strategy Consultation**

REPORT OF THE GROUP DIRECTOR – CORPORATE AND FRONTLINE SERVICES

Author: Barrie Davies – Director of Financial Services

1.   **PURPOSE OF THE REPORT**

1.1   To introduce the Council's presentation on the 2019/20 Revenue Budget Strategy Consultation.

2.   **RECOMMENDATION**

       It is recommended that Members:

2.1   Consider the Council's 2019/20 Revenue Budget Strategy Consultation (Appendix 1) and provide feedback at the 11th December 2018 Scrutiny Committee meeting on the questions included in the presentation.

3.   **BACKGROUND INFORMATION**

3.1   The Council received the Provisional Local Government Settlement 2019/20 from the Welsh Government on the 9th October 2018 and an update on the likely implications for Rhondda Cynon Taf was reported to Cabinet on the 16th October 2018 and then full Council on 24th October 2018.

3.2   In parallel with the above, the Council's proposed approach to resident engagement in respect of the 2019/20 budget consultation process was reported to and agreed by Cabinet on 18th October 2018.

3.3   With specific regard to the Finance and Performance Scrutiny Committee, its Terms of Reference includes the annual Revenue Budget Consultation process. To meet this

requirement the Committee receives, on an annual basis, an overview of the current budget position for the forthcoming year and at the same time is requested to provide feedback on a number of areas as part of the consultation process.

4. 2019/20 REVENUE BUDGET STRATEGY CONSULTATION

4.1 Taking account of the information referenced in Section 3, Appendix 1 sets out the Council's 2019/20 Revenue Budget Strategy Consultation.

4.2 The information included within Appendix 1 will be verbally presented at the 11th December 2018 Scrutiny Committee meeting and Members will be requested to consider the presentation and provide feedback on the questions included.

4.3 Members will note that the Committee's feedback will be incorporated into a Budget Consultation report, alongside the feedback received from all other stakeholders, and will be considered by Cabinet as part of it developing a proposed Revenue Budget Strategy for the 2019/20 financial year.

4.4 Members will also note that the draft 2019/20 Revenue Budget Strategy will also be subject to pre-scrutiny by the Finance and Performance Scrutiny Committee at its January 2019 meeting. This will enable non-executive members to examine and provide feedback on the proposals, and for these to be considered by Cabinet prior to it recommending the Revenue Budget Strategy to full Council.

5. EQUALITY AND DIVERSITY IMPLICATIONS

5.1 The 2019/20 Revenue Budget Strategy Consultation process aims to provide opportunities for all of the Council's stakeholders to get involved in giving their feedback. These channels include on-line, roadshow events and specific engagement for young and older people, and feedback can be provided through mobile phones and tablet devices, and residents without internet access or smart phone/tablet devices can visit a local library to access the online budget simulator or request a hard copy of the budget consultation questionnaire.

6. CONSULTATION

6.1 In line with the Terms of Reference of the Finance and Performance Scrutiny Committee, the Committee is a consultee as part of the Council's Revenue Budget Strategy Consultation process.

7. FINANCIAL IMPLICATION(S)

7.1 There are no financial implications as a result of the recommendation set out in the report.

8. **LEGAL IMPLICATIONS *OR* LEGISLATION CONSIDERED**

8.1 The Council has a statutory duty to consult on the Council Tax Reduction Scheme each year and this requirement has been incorporated into the 2019/20 Revenue Budget Strategy Consultation process.

9. **LINKS TO THE COUNCIL'S CORPORATE PLAN / OTHER CORPORATE PRIORITIES / FUTURE GENERATIONS – SUSTAINABLE DEVELOPMENT**

9.1 The budget setting process impacts on all Council services and, in doing so, contributes to the delivery of the Council's Corporate Plan priorities.

10. **CONCLUSION**

10.1 The 2019/20 Revenue Budget Strategy Consultation process provides opportunities for all of the Council's stakeholders to get involved in giving their feedback. In addition, the Finance and Performance Scrutiny Committee, in line with its Terms of Reference, is a consultee as part of the Council's overall consultation arrangements.

10.2 The feedback all stakeholders provide via the consultation process will be incorporated into a Budget Consultation Report and be considered by Cabinet as part of it recommending a Revenue Budget Strategy to full Council for the 2019/20 financial year.

LOCAL GOVERNMENT ACT, 1972

as amended by

THE ACCESS TO INFORMATION ACT, 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

LIST OF BACKGROUND PAPERS

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

11th DECEMBER 2018

Report of the Group Director - Corporate and Frontline Services
Author: Barrie Davies – Director of Financial Services

Item

5. 2019/20 Revenue Budget Strategy Consultation

Background Papers

- Cabinet Report (16th October 2018) - The Council's 2019/20 Revenue Budget – The Provisional Settlement;
- Council Report (24th October 2018) – The Council's 2019/20 Revenue Budget – The Provisional Settlement; and
- Cabinet Report (24th October 2018) – 2019/20 Budget Consultation Report.

2019/20 Revenue Budget Strategy Consultation

Finance and Performance Scrutiny Committee

11th December 2018

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Contents

- General Approach for 2019/20
- Provisional Local Government Settlement – Headlines
- Implications for Rhondda Cynon Taf
- Consultation
  - Budget
  - Simulator
  - Corporate Plan
  - CTRS
- Budget Setting Timetable

2019/20 Budget Strategy Consultation

- Timing of Local Government Settlement
  - Provisional 9th October 2018
  - Final 19th December 2018
- Scrutiny Arrangements – Finance and Performance Scrutiny Committee
- Online Budget Simulator
- Corporate Plan, Investment Priorities and Council Tax Reduction Scheme
- Town Centre and Community Roadshow/Engagement Events
- Older Persons Advisory Group and School Budget Forum
- A young persons consultation event
- Use of Social Media to promote and capture feedback
- Formally commenced consultation on 5th November 2018
- Will End on 17th December 2018

Provisional Local Government Settlement 2019/20

- Announced on 9th October 2018
- All Wales Decrease in RSG/NDR at -0.3%
- RCT Increase at +0.3%
- Range -1.0% to +0.4%
- Funding Floor Protection at -1.0%

Provisional Local Government Settlement 2019/20 (Contd.)

- The Provisional Settlement figures Include: -

  - Teachers Pay Award agreement - Nursery to year 11 (£13.7M)

  - Increased costs of Free School Meals (£7M)

- The Settlement is one year only and does not contain an indicative 2020/21 settlement level

- Specific Grants not finalised

- General Capital Funding decrease of £0.106M to £11.108M

Implications for RCT

Budget Modelling Assumptions 2019/20 as at July 2018

Link to the latest Medium Term Financial Planning Report to Cabinet (17th July 2018) -
https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2018/07/17/Reports/AgendaItem7MediumTermFinancialPlan.pdf

	2019/20
	£'000
Budget Gap Annual	**16,949**
Budget Reduction Measures	
General Efficiencies - Target	-6,000
Sporting Exemption (VAT)	-600
Social Care Charges	-314
Management Structure	-113
	-7,027
Remaining Budget Gap	**9,922**

Implications for RCT (Cont'd)

- Budget modelling updated as a result of the positive impact of the Provisional Settlement.

- Additional costs - demographic impacts, additional service requirements and employee costs.

- Cost reductions – contract fees and impact of grant reductions.

- **Net impact of the above reduces 2019/20 budget gap to £5.920M*.**

- Better position but still a real term reduction in resources

* - link to the 24th October 2018 full Council meeting: Council's Revenue Budget – Provisional Settlement 2019/20 - https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2018/10/24/Reports/AgendaItem7COUNCILSREVENUEBUDGETPROVISIONALSETTLEMENT.pdf

Budget Construction

- Inflation

- Budget Pressures

- Legislative Changes

- Corporate Funding Requirements

- ISB

- Council Tax Levels

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Budget Construction

Budget Pressures

- Pay and inflation
- Living Wage
- LGPS
- Pupil Numbers
- Demographic service demands
- Independent Sector Fees
- Supported Living and Domiciliary Care Contract Fee uplifts
- Social Care Accommodation, transition and CHC (LD & MH)
- Children Looked After – Special Guardianship Orders
- Waste Services
- Grant funding reductions e.g. DWP, WG – SWMG
- <u>Plus Other Pressures being absorbed</u>

Consultation

Link to the Budget Consultation page on the Council's web-site

https://www.rctcbc.gov.uk/EN/GetInvolved/Consultations/BudgetConsultation201920.aspx

Help set the RCT budget!

Between November 5th and December 17th the budget simulator will be open to give you the opportunity to close the Council's remaining budget gap of £5.92M, and to set the Council's budget according to your priorities.

The release of a better than expected provisional settlement from Welsh Government, combined with the Council's proactive approach to managing its finances, has meant that the initial estimated budget gap of almost £17M has been reduced to £5.92M. Rhondda Cynon Taf CBC alone has had to save over £87M from its revenue budget over the last 10 years due to the UK Government's policy of austerity, which has led to shrinking public sector budgets and cuts to public services across the UK.

This short video outlines the budget challenge faced for 2019/20, and explains the approach the Council is taking to improve services and invest in priority areas despite the continuation of public sector funding reductions. (Video coming soon)

The Council has to set a legally balanced budget each year and the budget simulator has been set up to give you the opportunity to balance the budget the way you see fit and according to your preferences. You may want to see savings made in Leisure to allow increased spending in Education and the budget simulator allows you to do that whilst always reminding you how far you have to go to set a legally balanced budget.

For all you need to know about completing the Budget Simulator please click 'More info'. Once you have completed the budget simulator please take a few more minutes to answer some important questions regarding the Council's priorities, investment and the Council Tax Reduction Scheme.

More info

Create your Budget »

Runs from:
November 5, 2018

Until:
December 17, 2018

Tweet

Her Cyllideb Cymru

RCT Budget Consultation 2019/20

https://rctcouncil.budgetsimulator.com/budget

Budget Consultation 2019/20 |... | RCT Budget Consultation 2... ×

Your target is to reduce spending by £5.920M to balance the budget.

Overspend
£5.92m

Over Budget
1.5%

Total Expenses

£401.35m

| -3% | -1% | 0% | 1% | 3% | Consequences |

Council Tax

Education and Skills

Adult Social Care

Children's Services and Wellbeing

Frontline Services

Leisure, Culture and Regeneration

Transitional Funding

i Council Tax

No additional revenue will be raised via Council Tax meaning reductions will need to be made to services elsewhere More

Your comments on Council Tax

« Back

Review and Finish »

https://rctcouncil.budgetsimulator.com/consequences

Budget Consultation 2019/20 |...   RCT Budget Consultation 2... ×

Add your final comments

Overspend
£5.92m
Over Budget
1.5%

Total Expenses
£401.35m

Please enter your final comments here

Consequences

Choosing to increase or reduce a service's budget will result in consequences and may impact on residents and service users. The consequences used are for demonstration purposes only to highlight examples of what could happen to services if you decide to increase or reduce their budget.

Council Tax	0%	

— Council Tax

No additional revenue will be raised via Council Tax, in addition to the 3% used for modelling purposes meaning reductions will need to be made to services elsewhere. This would result in an average weekly rise for Band A properties of 54p and 81p for Band D properties.

Note - 0% value assumes the 3% Council Tax rise that has been modelled for the Council to continue providing services at the current level. Therefore, using the slider, reducing the Council Tax rise by 3% would mean a Council Tax freeze and increasing by 3% would mean a 6% increase to Council Tax. However, the Welsh Govenment have set a maximum increase in Council Tax of 5% so the Council could not implement a 6% rise.

Education and Skills	0%	

— Schools (Total Budget £153,862,000)The service could be maintained at its current level
— School Support Services (Total Budget £12,394,000)The service would be maintained at its current level
— Libraries & Adult Learning (Total Budget £2,585,000)The service could be maintained at its current level
— Apprenticeship Scheme (Total Budget £225,000)The Apprenticeship Scheme would be maintained at its current level
— Youth Provision (Total Budget £2,087,000)The service would be maintained at its current level
— Access, Engagement & Inclusion (Total £9,146,000)The service would be maintained at its current level

Adult Social Care	0%	

— Assessment Care Management (Total Budget £7,372,000)The service would be maintained at its current level
— Residential & Nursing Services (Total Budget £25,693,000)The service would be maintained at its current level
— Supported Accommodation (Total Budget £12,597,000)The service would be maintained at its current level
— Homecare (Total Budget £22,618,000)The service would be maintained at its current level
— Day Care Services (Total Budget £6,697,000)The service would be maintained at its current level
— Equipment and Adaptations (Total Budget £1,900,000)The service would be maintained at its current level
— Care Support & Other Services (Total Budget £6,075,000)The service would be maintained at its current level

« Change Budget   Submit Budget »

Budget Consultation

- Services
- Council Tax Levels
- Schools Budget
- Fees and Charges
- The Council's Priorities
- Council Investment Opportunities
- Council Tax Reduction Scheme
- Other comments ?

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https://www.snapsurveys.com/wh/siam/surveylanding/interviewer.asp

Budget Consultation 2019-20

RHONDDA CYNON TAF

Setting the Council Budget for 2019/20

This survey asks you to think about your views on Council Tax, Schools Budget, Council Priorities and Investment Opportunities. We will also ask some questions about you for statistical purposes. The 'About You' section is optional. You will still be able to complete the questionnaire without providing this information.

How we use your personal information

The legal basis for Rhondda Cynon Taf County Borough Council processing your information under data protection law for the purposes of this consultation is as part of our legal duty to consult with you about our budget. Information that you provide will be completely anonymous with collated responses being provided to the Senior Leadership Team to inform actions for improvement. To learn more about how we use your information for consultation purposes, please see the Consultation Privacy Notice and our data protection pages on the Council website.

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Snap Surveys

Setting the Council Budget for 2019/20

Every 1% rise in Council Tax provides the Council with additional revenue of £826,000.

Question 1

With a £5.92M budget gap, should the Council:

- maintain as many services at the current level as possible even if it means a reasonable increase in Council Tax to contribute towards closing the budget gap?

  OR

- cut services to close the budget gap and keep any increase in Council Tax to a minimum?

Council Tax

Question 2

What would be your preferred level of Council Tax increase for next year?

> 0
>
> 1%
>
> 3%
>
> 5%
>
> Over 5%

NOTE: A 5% increase, for example, would add approximately £0.90 per week to a "Band A" property in Rhondda Cynon Taf, and £1.35 per week to a "Band D" property. (excluding Community Council and Police precepts).

Schools Budget

Question 3

The schools budget is proposed to be protected and increased by £2.2M.

Is this increase reasonable for schools?

Yes

No

Don't know

Fees and Charges

(link to the Council's 2018/19 Fees and Charges schedule -
https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/RelatedD
ocuments/councilfeesandcharges/FeesChargesPublishedPriceList17182803.pdf)

Question 4

Each year the Council is faced with rising cost pressures and increased demand for services. Fees and Charges provide income which can help the Council to continue to provide important services. Each year the level of these charges are reviewed.

Fees and charges for 2019/20 may be increased by Inflation, but there is an opportunity to introduce a smaller increase or freeze charges in some areas. We want to know which areas residents would prioritise. Some examples of areas where fees and charges are applied are:

- School Meals
- Summer and Winter Playing Fees (Sports Clubs)
- Leisure Centre Membership

Please state which areas you would want to protect from an increase in charge?

Council Budget

Question 5

Is there anything else you would like to add about the Council's budget?

The Council's Priorities

The Council's Corporate Plan (2016 – 2020) sets out what the Council's vision means for people across 3 **Priorities**. These priorities have been decided based on information that residents have already told us about their needs.

Priorities

Economy *- Building a strong economy*

People *- Promoting independence and positive lives for everyone*

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

The Council's Priorities (Contd.)

To support the delivery of this plan in the context of real term funding reductions, increasing demand and rising cost pressures, the Council is focusing on five key areas to maximise resources and deliver improved services.

Digitalisation – improving services by creating an agile workforce and increasing opportunities for residents to interact with us online

Early Intervention and Prevention – invest in services which allow us to solve issues before they escalate

Commercialisation – offer some of our services on a commercial basis to lessen the impact of budget reductions

Efficiency – continue to deliver millions of pounds worth of efficiencies each year – since 2012 we have saved over £30 million in this way

Independence – invest in community based services which will support individuals and couples to remain independent

The Council's Priorities (Contd.)

Question 6

Do you think the Council should focus on

- Digitalisation

- Early Intervention and Prevention

- Commercialisation

- Efficiency

- Independence

Council Investment Opportunities

Despite reductions to public sector funding, the Council's prudent approach to financial management has ensured significant investment has taken place in priority areas.

Question 7
Do you think the Council should invest in these areas?

- Extracare - modernising accommodation for older people
- Traffic Management - Tackling congestion
- Parks and Green Spaces
- Regeneration of town centres
- Improve Strategic Roads (e.g. A4119 dualling, Llanharan bypass, Treorchy link road)
- Community Hubs – Community based services in one place
- Modern business accommodation in Aberdare and Tonyrefail
- Highways maintenance
- Bryn Pica Eco Park – facilities for businesses to make use of the recycled materials
- Community Fund – To support communities to explore alternative service delivery models

Council Investment Opportunities

Question 8

Are there other areas /facilities / infrastructure that you feel need further investment?

Council Tax Reduction Scheme

The Welsh Government's regulations allow the Council discretion to vary the Council Tax Reduction Scheme (CTR Scheme) in the following areas, with the additional costs of doing so falling on the Council.

A. Extended Payments

- The CTR Scheme gives the Council the ability to increase the period of paying CTR support for a further 4 weeks to people who return to work (provided they have been in receipt of a relevant qualifying benefit for at least 26 weeks). The CTR Scheme adopted by the Council for 2018/19 did not increase this standard period. The estimated amount of CTRS paid in relation to extended payments by the Council for 2018/19 is **£29,500**.

Question 9

Do you think that 4 weeks is a reasonable period to continue paying Council Tax Reduction when someone returns to work?

Council Tax Reduction Scheme

B. Disregard War Disablement Pensions/War Widow's Pensions income

- Under the national CTR Scheme, the Council can exclude part, or the whole amount of War Disablement Pensions and War Widow's Pensions when calculating CTR Scheme entitlement. The CTR Scheme adopted by the Council for 2018/19 excluded all of this type of income from assessments. This means that some people receiving War Disablement Pensions and War Widow's Pensions received higher Council Tax relief than if it had been included in our calculations. The estimated additional cost to the Council of excluding all of the income for War Disablement & War Widow's Pensions for 2018/19 is **£34,500**.

Question 10

Do you think that it is reasonable for the Council to continue to totally exclude War Disablement and War Widow's Pensions income when assessing entitlement to CTR Scheme?

Council Tax Reduction Scheme

C. Backdating Claims

- The existing CTR Scheme regulations specify that the standard period that a claim can be backdated is 3 months, with the Council having the discretion to backdate the claim for a longer period if it wishes. The CTR Scheme adopted by the Council for 2018/19 limited the period of backdating to the statutory 3 month period. The estimated cost to the Council of backdating claims for 3 months in 2018/19 is **£7,000**.

Question 11

Do you think that 3 months is a reasonable period to backdate claims for working age and pensioner claimants?

Consultation

- Any comments on the process itself this year?

- Any further comments ?

Budget Timetable

- 9th October 2018 – Provisional settlement figures released by the Welsh Government

- 19th December 2018– Final settlement expected from the Welsh Government

- October to February – options for next year's budget to be considered, including consultation process to be undertaken

- Feb / March 2019 – Council sets budget and Council Tax levels for 2019/20

Any other questions or comments?

Tudalen wag

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

Finance and Performance Committee

11 December 2018

Agenda Item No
Corporate Asset Management Plan

REPORT OF THE DIRECTOR OF CORPORATE ESTATES AND PROCUREMENT

Author: Paula McCarthy – Head of Legal Property and Estates (01443 281193)

1. PURPOSE OF THE REPORT

1.1. The purpose of the report is to inform Members of the strategic direction and policy framework of the Corporate Asset Management Plan 2018-2023 (CAMP) . The contents of the CAMP were agreed by Cabinet on the 21st November 2018. A copy of the plan can be seen at Appendix 1.

1.2. The report will inform Members of the key work streams outlined in the CAMP.

2. RECOMMENDATIONS

It is recommended that the Committee:

2.1. Acknowledge the content of the report.

3. BACKGROUND

3.1. The Authority holds a substantial land and property portfolio that comprises significant land holdings. The portfolio was valued at approximately £576M as at 31st March 2018.

3.2. The land and property portfolio comprises a significant capital commitment by the Authority with major implications for service delivery, environmental management and

potential economic regeneration. It therefore requires active management if it is to contribute positively to the financial and operational objectives of the Authority.

3.3. There are a range of issues within the wider economy that place particular pressures on the Authority at this time. The general economic downturn over the past few years has impacted directly on the CAMP by its affect on property values and the level of property activity.

3.4. The CAMP is one of the key strategic documents of the Authority and should be read alongside the Medium Term Financial Plan and the corporate priorities of the Corporate Plan. The work streams contained within the CAMP need to be kept under review over the plan period to ensure it reflects and is coordinated with the developing corporate priorities.

3.5. In 2016 the Welsh Audit Office Review of the Council's Strategic Approach to Asset Management made one recommendation for Improvement - that the Council should develop mechanisms for reporting a comprehensive picture of the management of its assets to senior managers and elected members to enable ongoing insight and to inform decision making. In response to the recommendation the CAMP update is reported to Cabinet bi annually.

3.6. The CAMP provides a co ordinated strategic approach to the management of property assets and provides a framework to deliver benefits to the Council. For the benefits to be realised it will be necessary for Elected Members, service managers and estates officers to commit fully to the process.

4. **STRATEGIC MANAGEMENT OF THE PROPERTY PORTFOLIO**

4.1. **CORPORATE OFFICE ACCOMMODATION STRATEGY**

4.1.1. Significant rationalisation of the office accommodation portfolio during the period of the CAMP for 2013-18 has been achieved. Property rationalisation has been identified as one of the 6 key whole authority priorities in the Council's Corporate Plan 2016-2020. A challenging target to reduce office accommodation floor space by 20% by 2020 has been set.

4.1.2. The programme has resulted in 8 office buildings becoming vacant which has led to a reduction of office accommodation floor space of 21.53% ahead of target. It is projected that the reduction will reach 24.66% when the lease of Fairway Court comes to an end.

4.1.3. The reduction in the Authority's office accommodation portfolio is supported by the Council's Agile Working strategy. The agile working strategy aims to reduce the number of desks utilised by staff by the use of hot desks and mobile devices and also reduces the storage space needed across the Authority.

4.1.4. The Council's storage of furniture falling out of the downsizing of the portfolio is being reviewed in order to find a single storage place and better recycling solutions instead of new purchases being made wherever possible.

4.2. CAPITAL RECEIPTS PROGRAMME

4.2.1. The identification, marketing and disposal of surplus or under utilised property is a key work stream of the CAMP. The disposal programme for 2018/19 is currently projected to generate circa £4.8M however it is recognised that the level of sales achieved will depend on the market reaction to land and building offer and other economic factors outside the Council's control. This figure will be adjusted during the year with consultation with Finance officers.

4.2.2. The projected gross capital receipts from asset disposals over the next 3 years is shown in the table below:

Projected Gross Capital Receipts

YEAR	PROJECTED GROSS CAPITAL RECEIPTS
2018/2019	£4,898.251
2019/2020	£4,143,300
2020/2021	£3,355,000

4.3. SHARED SERVICES

4.3.1. During 2017 a pilot study entitled " A Regional Approach to Collaboration" was undertaken on behalf of the Cwm Taf Public Services Board (and Welsh Government) cutting across several authorities and public services with RCT as the defined lead authority. The report was published in 2017 and the key recommendations were:

- Cwm Taf Regional Pilot Programme for regional asset management
- Strategic Asset Management of the Cwm Taf estate
- Establishment of a Regional Property Board
- Welsh Government be approached regarding funding gaps

The board has been set up and meetings scheduled and the aim of the programme is to achieve regional collaboration in terms of service provision and rationalisation of accommodation seeking reduced costs and improved services. Opportunities for regional collaboration will be explored during the period of the CAMP 2018-2023.

4.4. FORMER TAFF VALE PRECINCT

4.4.1. The redevelopment of the former Taff Vale precinct at Pontypridd is a £50M project that will deliver an ambitious three building, office led, regeneration scheme. The redevelopment will consist of a mixture of offices with a gym and library. The contract works commenced on March 2018 and piling and substructures has progressed well.

4.5. 21ST CENTURY SCHOOL PROGRAMME

4.5.1. The 21st Century School programme remains a key work stream in the CAMP. Good progress has continued across the whole programme and the budget for the programme is £175M. Corporate Estates continue to employ dedicated resources to manage the programme and use robust procedures to monitor progress and deliver the various projects. The Progress details are set out in 2.6 of the CAMP 2018-2023.

4.6. COMMUNITY HUBS

4.6.1. An emerging work stream in the CAMP is to support the development of Community Hubs. The Community Hubs will include a range of services provided by the public and voluntary sectors creating economies of scale and more cost effective use of community assets which will assist services to be sustainable in the longer term. The key focus is to identify potential Hub buildings for each area through a mapping exercise of existing public and third sector assets and services.

4.7. TOWN CENTRE REGENERATION

4.7.1. During the life of this plan an area of focus will be to identify strategic properties to aid the regeneration process. Strategic asset management has an important role in " place- making" by shaping the look and feel of public spaces into more vibrant and sustainable communities.

4.8. MANAGEMENT OF UTILITIES

4.8.1. The Council's budgets face a significant annual cost for the energy consumed from delivery of service through its property portfolio. The cost of energy is around £4.8M despite significant improvements over recent years, The Council has a commitment to improves the energy efficiency and reduce emissions of Carbon Dioxide from its premises and has been actively investing to improve the energy efficiency of its premises funded by the Invest to Save Energy Conservation Programme.

4.8.2. There are a number of work streams developing intended to improve energy efficiency, including larger renewable energy schemes, whereby parcels of land are being assessed for large solar fields and wind turbine projects, and new innovations to bring new concepts for renewable energy to RCT.

4.8.3. Water and waste utilities are currently provided by Dwr Cymru Welsh Water with the current spend just below £1M on this service. A water management Policy has been developed and is attached at Appendix 6 of the CAMP. The policy includes water saving measures, moving all Council's water accounts into the Systemslink Energy Management system and bills paid through a consolidated billing system and new build projects with BREEAM Excellence.

4.9. **OPERATIONAL MANAGEMENT OF THE PROPERTY PORTFOLIO**

4.9.1. As the Council's property portfolio comprises of premises with a variety of architectural styles and a range of ages it can present particular maintenance challenges. Funding for building maintenance remains an issue with a higher proportion of the budget required to fund reactive maintenance tasks than planned maintenance.

4.9.2. There are specific obligations to diligently manage certain components and processes, such as the management of asbestos, legionella risk assessment and fire risk assessments. In order to discharge its obligations a series of procedures have been established. Compliance will be actively managed and changes in regulations will be responded to throughout the plan period.

5. **CONCLUSION**

5.1. The strategic management of the Council's property assets contained in the CAMP has been approved by Cabinet. It is for the Estates Division to ensure that the key workstreams are progressed and monitored.

5.2. The work streams contained within the CAMP will be kept under review over the plan period to ensure the CAMP reflects the developing corporate priorities. Update reports will be presented to Cabinet biannually over the plan period.

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Corporate Asset Management Plan 2018/23

Author Director of Corporate Estates and Procurement

In consultation with:

Cabinet Member for Corporate Services

Group Directors of Corporate and Frontline Services,

Community and Children's Services

Director of Education and Lifelong Learning

Director of Regeneration and Planning

FORWARD BY THE CABINET MEMBER FOR CORPORATE SERVICES OF THE COUNCIL

I am pleased to present the Council's Corporate Asset Management Plan for Property Assets for 2018/2023 (CAMP).

We are still facing very challenging times in Local Government with falling budgets and increasing demand for services we need as a Council to respond positively by improving operational efficiency, improving the financial performance of our property assets and to seek opportunities for enhanced collaborative working.

The cost of owning and operating premises is the largest single expense that the Council faces after staff costs. It is essential that the Council's portfolio is kept to the minimum level necessary for delivery of services and every effort is made to operate efficiently and reduce costs.

We must continue to challenge our assets and look for opportunities to use space more effectively and reduce the amount of office accommodation we use.

This CAMP reflects on the good work undertaken in this area over the past five years and sets out how the Council's property assets will positively contribute to the achievement of many of the Council's strategic objectives, outlining the programmes being implemented to achieve this aim.

We need to make a real difference by demonstrating a willingness to use our property assets innovatively.

Councillor Mark Norris

Cabinet Member Corporate Services

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Section 1 Introduction

1.1 About the CAMP

1.1.1 Purpose

This document comprises the Corporate Asset Management Plan for Property Assets (CAMP) for the period 2018/2023.

The CAMP provides the high level strategic framework for managing the Council's property portfolio, which includes all land and buildings, owned or leased by the Council, with the exception of infrastructure assets.

There are numerous definitions of asset and property management. The definition set out in the RICS's 2008 Public Sector Asset Management Guidelines is:

"Strategic Asset management is the activity that seeks to align the asset base with the organisation's corporate goals and objectives. It ensures that the land and buildings asset base of an organisation is optimally structured in the best corporate interest of the organisation concerned"

There are many challenges facing local authorities, such as modernising service delivery and getting the most from resources. By prioritising asset management, removing silos within the authority, working with a variety of partners, aligning assets to priorities and assessing whether the asset base is performing at its optimum, local authorities will be more able to meet these challenges.

Strategic Asset Management helps maximise the benefits derived from our land and buildings. The primary aim is to support delivery of the Council priorities, to meet service requirements, to raise revenue through rental income and to comply with regulatory and statutory duties.

The CAMP outlines our vision and approach to the strategic management of the assets of Rhondda Cynon Taf County Borough Council. The primary aim is to maximise the benefits derived from our land and buildings, to support delivery of the Council priorities, to meet service requirements, to raise revenue through rental income and to comply with regulatory and statutory duties.

1.1.2 Linkages

The CAMP is designed to complement RCT's strategic policy direction, which directly influences frontline service delivery. It has been developed to support the priorities of the Corporate Plan, Capital programme and the Corporate Financial Strategy.

Asset Management remains a Council priority and the service will be key in securing other service improvements such as the reduction in the Council's office accommodation, the provision of community hubs and the 21st Century Schools programme.

The CAMP also provides a critical link between the overall strategy for the Council's property assets and Service Plans. This is provided through the production of annual Service Asset Management Plans (SAMP) which set out key service work streams that have a property dimension.

The CAMP has been deliberately produced at a high level as significant activity will determine the performance and outputs over the next 5 years. It sets out a practical policy framework and strategy designed to meet the needs of RCT.

1.1.3 Strategic Context

The overall direction for the Council for 2016-2020 is set out in the Council's Corporate Plan "The Way Ahead". The Council's vision is

 "**For *a County Borough that has aspirations, is confident and promotes opportunity for all."*** The Council's purpose and the reason why it exists is "***to provide strong community leadership and effective services for the people of Rhondda Cynon Taf to enable them to fulfil their potential and prosper***".

The Council is focused on the following three priorities:

1. Economy – Building a strong economy
2. People – Promoting independence and positive lives for everyone
3. Place - creating neighbourhoods where people are proud to live and work

The Council has set itself four principles which apply to all three priorities all of which have a property element:

1. Provide essential services well
2. Help people and communities help themselves
3. Build a sustainable County Borough
4. Live within our means

The Council understands that property is an essential element in delivering the vision of the Corporate Plan.

1.1.4 The Well-being of Future Generations (Wales) Act 2015

The Well-being of Future Generations (Wales) Act ('the Act') requires that the Council demonstrates how it incorporates the sustainable development principle.

The Corporate Estates Division together with service divisions ensures services are delivered to meet the needs of the communities. This is demonstrated in the cross cutting reviews, such as the Community hubs and also be embedded in the Service Asset Management Plans.

1.1.5 Service Planning and Asset Management

1.1.5.1 Service Asset Management Plans

Service Asset Management Plans (SAMPs) inform the CAMP and provide a key strategic link between service planning and the management of assets. All service groups are required to define their property asset requirements in a SAMP on an annual basis. It has been recognised that the quality of the SAMPs are variable. This has been someway addressed by the introduction of an electronic proforma, an annual consultation with stakeholders and support offered by the Estates Management team. An overview and update of the process is provided through the Asset Management Working Group meetings. A copy of the current proforma is at Appendix 1

The SAMP process has identified a number of areas for consideration at Appendix 2 and responses will be developed to these service issues through the life of the CAMP subject to the availability of funding strategies.

The CAMP is subject to constant review to ensure that the Council maintains a strategic up to date approach to the management of its assets.

1.1.5.2 Corporate Asset Management Working Group

The Corporate Asset Management Working Group (CAMWG) is a group that meets at least three times a year to discuss property issues from a corporate perspective. The CAMWG is chaired by the Head of Legal Property and Estates and comprises senior representation of all Directorates of the Council that utilise property assets. The Group is well represented demonstrating the continuing commitment to the CAMP and the priority of asset management by the Council at a senior level.

1. 2   About Rhondda Cynon Taff

1.2.1 The **Communities Served**

Rhondda Cynon Taf is the third largest Local Authority in Wales by population.

The County Borough was formed in 1996 as part of the reorganisation of Local Government. Rhondda Cynon Taf County Borough Council was formed by the merger of the former Mid Glamorgan districts of Rhondda, Cynon Valley and Taff Ely (with the exceptions of Pentyrch and Criegiau). The population of the County Borough is 234,400 , consists of 99,700 households and has 7 neighbouring local authorities.

Rhondda Cynon Taf covers an area of the South Wales Valleys stretching from the Brecon Beacons in the North , to the outskirts of Cardiff in the South. It comprises a mixture of urban, semi – suburban and rural communities, situated in mountains and lowland farmyard.

1.2.2 Rhondda Cynon Taf Council Political Structure

A total of 75 councillors are elected to represent the people of Rhondda Cynon Taf serving 172,673 electors.

Rhondda Cynon Taf adopted the Leader and Cabinet system in 2002. The Cabinet is made up of the Leader, Deputy Leader and 8 other Cabinet members who take key and significant decisions, whose role is to:

- Provide leadership
- Propose the budget and policy framework
- Implement policy through Chief Officers

The Cabinet is an important part of decision making in Rhondda Cynon Taf County Borough Council. However Full Council (a meeting to which all Councillors are summoned) also has a central role to play. Amongst the Full Council's functions are to:

- Approve or reject the budget and policy framework
- Elect the Leader and Deputy Leader of the Council
- Adopt the Constitution
- Appoint Committees to be responsible for Overview and Scrutiny functions and regulatory matters

The Council's Constitution specifies the functions that are the responsibility of the Council and Cabinet respectively.

The Council is facing financial and service challenges as it adjusts to a significant reduction in budget. Financial pressures are affecting not just the Council but all of our partners whether in the public, private or community and voluntary sectors. The Council is working to ensure public spending continues to provide ever greater value for money services through proactive and innovative collaborative works and projects wherever possible.

1.2.3 Organisational Structure

The Council's Senior Leadership Team consists of the Chief Executive of the Council and other senior officers who are responsible for the management of the Council on a day to day basis.

There have been a number of restructures of senior management roles during the lifetime of the Corporate Asset Management Plan 2013-2018. The restructure of the senior management roles has delivered a reduction in costs and also allowed the Council to evolve ensuring efficient service delivery in response to the current financial challenges it is facing.

Section 2 Strategic Management of RCTs' Property portfolio

2.1 The Existing Asset Base

The Council owns a diverse range of land and property assets that support and enable the Council to achieve its corporate objectives. The quality, condition, sustainability and suitability of our operational assets have a direct bearing on the quality and deliverability of front line services. Asset management has a high profile in the Council, being actively driven by both political leadership and senior management of the Council.

The estate consists of a variety of assets including schools, libraries, depots and waste disposal sites, cemeteries and crematorium site, allotments, offices, community centres, homes for the elderly, theatres and investment property.

Broadly the portfolio is made up as follows:

Table 1 Summary content of RCT's Property Portfolio

Asset Class	Number
Operational	531
Other Land/Buildings	2550

A detailed breakdown of the Council's property assets is provided at Appendix 3

The assets are valued on a rolling programme basis in accordance with statutory criteria. The value of the Council's property estate is £576M (figure correct as at the 31st March 2018).

2.2. Asset Rationalisation

2.2.1 Capital Receipts Programme

The identification, marketing and disposal of surplus or under-utilised property is a priority for the Council as the resulting capital receipts supports the Capital programme. A schedule of surplus land/ buildings is collated by the Estates Management team and is regularly monitored and updated.

Although market conditions remain challenging preparation work continues in order to bring the sites forward to the market. A variety of methods of disposal are used, including auction and public tender.

The gross capital receipts generated from assets disposals over the past 3 years is as below:

Table 2 Capital Receipts from Asset Sales

YEAR	CAPITAL RECEIPT
2015/16	£1,010,026
2016/17	£935,567
2017/18	£3,327,566

The projected gross capital receipts target for 2018/19 is circa £9.6M however this figure will be adjusted during the year as it is recognised that not all proposed disposals will complete during 2018/19 due to market conditions.

2.2.2 Housing Sites Programme

During 2017 a comprehensive review of the whole of the Council's land holding was completed. This resulted in the identification of approximately 80 sites that have potential for housing development. The sites have been categorised in terms of short term, medium term and long term developments. The sites have been further categorised by ranges of possible densities.

Table 3 Housing Sites programme

No. of plots	Number of sites	Term
1-2 plots	11	Short term 11 Medium term None Long term None
2-5 plots	33	Short term 24 Medium term 6 Long term 3
5-10 plots	11	Short term 4 Medium term 2 Long term 5
10 plus plots	23	Short term 14 Medium term 4 Long Term 5

2.2.3 RCT Together programme

Due to the austerity measures the Council restructured its services which resulted in a significant number of operational premises being declared surplus. As part of the package of measures Cabinet approved a mechanism entitled the RCT Together programme under which community based organisations were able to apply for use of the premises on withdrawal of the Council services. The RCT Together approach was launched on the 25th March 2015.

Under the RCT Together programme, which focuses on facilitating a collaborative approach, the Council has entered into formal arrangements with various community groups and third party organisations. Details of the programme are shown at Appendix 4.

To facilitate the programme the Council operates a Concessionary Lettings policy which has been slightly updated. A copy of the updated Concessionary Lettings policy is provided at Appendix 5

2.3 Corporate Office Accommodation Strategy

The Office Accommodation Strategy has evolved since the CAMP 2013/18. The Council has been actively reducing the number of buildings it owns and rents to save money to safeguard frontline services and to help tackle the challenge of delivering key priorities with less money.

The Council has accelerated this process and property rationalisation has been identified as one of the 6 "key whole authority priorities" in the Council's Corporate Plan 2016-2020. We have set a challenging target of reducing office accommodation by 20% by 2020. The core objective of office rationalisation is to reduce the number of office buildings and consolidate staff into fewer buildings. The reduction in the office footprint will result in a reduction in overall revenue costs and maintenance backlog. Surplus buildings can be sold (resulting in a capital receipt) or leased (ensuring continued use of the building either commercially or by the third sector).

The Council's office portfolio is divided into Strategic and Non Strategic accommodation. The Strategic buildings consist of premises considered to form the core of the office accommodation and are likely to be utilised in the medium to long term. The non strategic buildings include premises currently utilised but potentially could be suited to disposal if circumstances permit.

2.3.1 Current Position

During the course of the CAMP 2013/2018 a number of significant actions were undertaken in support of the strategy Site surveys were undertaken to identify and consolidate vacant office space working closely with Service Groups to ensure the right service areas were relocated together wherever possible

During 2017/18 the accommodation strategy saw approximately 600 staff moves across 15 buildings.

As a direct result of this, the newly formed Health Improvement and Education Wales department was able to rent 3066sqm vacated office space at Ty Dysgu, Nantgarw from the Council which will bring in 200 staff into the area and providing a substantial annual income.

The regional Coroner's office relocated in its entirety from offices at Cardiff and Aberdare to a Council vacated building at Courthouse Street, Pontypridd.

A Council occupied two storey office block at Fairway Court saw 57 staff relocated to two locations within the Council's ownership and the premises served as a temporary home for 117 staff while improvement works at a large Council office building were carried out allowing relocation there. This building will see the original occupation by 400 staff increase to re-occupation by 550 staff with agile working contributing to the increase. The 117 staff were relocated from Council occupied office space at The Valleys Innovation Centre. The latter then allowed for the space to be occupied by the Joint Education Service and it became income producing accommodation at a market rent.

The election function has been transferred to a more suitable central location promoting easy storage and record keeping as well as better physical access. This resulted in the release of 200sqm of office space now occupied by 57 staff.

The Table below details the offices that have been vacated by office staff.

Table 4 Vacated Offices 2016/ 18

	Property Description	% of office accommodation footprint	Vacation date	Disposal/ lease
4007	Housing Advice Gelliwastad Road Pontypridd	1.36%	08/06/2017	Used as a site office for the Taff Vale project and temporary occupation by service area staff pending relocation to a previously empty building undergoing refurbishment works
4058	Court House Street (1) Pontypridd	1.98%	24/03/2016	Lease to Third Sector dated 5/5/2016
4112	Municipal Offices / Town Hall Pentre	2.52%	15/7/2016	Sold at Auction 22/12/2017 Capital Receipt £60K
4035	Mountain Ash Town Hall	1.94%	21/10/2016	Vacant
T0060	Ty Pennant Catherine's Corner Pontypridd	2.93%	21/10/2016	Early surrender of Lease 08/11/2016
4056	Court House Street (2) Pontypridd	3.31%	27/1/ 2017	Occupied by the Coroner's Service and the Council's Electoral Service
13008	Heddfan	4.09%	20/07/2018	Sold at auction 24/08/18 Capital Receipt £605K

As a direct consequence of the Accommodation Strategy the Council's growing file storage issue was addressed and a previously poorly used central space, in a large office unit occupied by the Council, became the organized storage space for in excess of 6500 boxes of files and the Council's title deeds. Progress is being made with electronic bar coding being used to control file/deed retrieval and return as well as destruction in accordance with Council file retention policies. The bar coding of the title deeds is complete.

2.3.2. Proposals for the Current Plan Period

The Council has also vacated two additional buildings ahead of target securing a reduction of circa 18.14 % reduction in office floor space. The Council will be vacating Fairway Court when the current lease comes to an end in 2019. Details provided in the table below:

Table 5 Offices to be vacated 2019/20

UPRN	Property Description	% of office accommodation footprint	Proposed Vacation Date	Disposal / Lease
T0069	Fairway Court (Unit 2)	3.13%	June 2019	Lease determines by effluxion of time
4125	Valleys Innovation Centre	3.39%	6 July 2018 Note - Vacated ahead of schedule	Occupied by the Joint Education Service

There are opportunities emerging to relocate the large ICT team and the data centre from a Council site housing 240 staff and identified for the Extracare programme and therefore needing to be vacated.

The next phase of the strategy will see further collaboration between the Estates Team and the ICT teams in order to further progress the Agile Working Agenda to reduce the office space portfolio.

The Council's overarching Digital Transformation Plan has been in place since January 2016 under which the Council has embarked upon an agile/ flexible working strategy. This supports the accommodation strategy by reducing the actual number of desks utilised by staff as a result of hot desking and reducing the storage space needed across the Council.

There are currently 8 operational hot desk facilities spread across the County Borough. The locations are identified in the Table below:

Table 6 Hot desk Facilities

Aberdare Library
Llantrisant Leisure Centre
Rhondda Fach Sports Centre
Treorchy Library
Ty Glantaff
Valleys Innovation Centre
Ty Elai
Bronwydd

A working partnership between the Council and Merthyr Tydfil County Borough Council enabled a joint submission for Welsh Government Asset Collaboration funding to purchase 250 sensors together with access to a software system, "Occupeye", which allows analysis of workspace utilization. The data provided allows consideration of further office rationalization and potential to share accommodation. The use of the "Occupeye" system is now underway in identifying underused desk space and will be intrinsic to the agile working/space use programme.

Proposals to further consolidate the file storage at Ty Elai will be put forward in 2018/19. The extension of the bar coding system to allow file management and destruction centrally will support scanning and allow the Council to move to a well controlled paperless environment.

The office accommodation strategy has resulted in a huge turnaround of furniture and equipment moves and a need to store these items both for the short and long term. Previously, the Council has utilised existing vacant buildings on a temporary and revolving basis. In order to create maneuverability of these items and to support the rapidity of the moves, the Council took on a 2 year lease of a small industrial unit specifically for the purpose.

Options to re-design the currently held furniture are being explored. Potentially this will create a stock of suitably sized desks and cupboards for the smaller space requirements of agile working.

The reduction in meeting spaces has been met with a corporate approach and a proposal is being trialed to allow all staff to book rooms across the portfolio by way of the central Inform system.

2.4 Community Hubs

The Council's approach to building resilient communities and early intervention and prevention includes the development of Community Hubs that provide a range of citizen based services in one or a number of closely located buildings in priority neighbourhoods. The 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 fit for purpose buildings will enable services to be sustainable in the longer term.

Ten geographical areas of the County Borough have been identified and a phased approach over three years is proposed for the development of 8 to 10 Hubs and neighbourhood networks. The areas have been ranked in accordance of greatest need as follows:

- Rhondda Fach
- South Cynon
- North Rhondda
- South Rhondda
- Mid Rhondda
- North Cynon
- North West Taff Ely
- North East Taff Ely
- South East Taff Ely
- South West Taff Ely

The key area of focus is to identify potential Hub buildings for each area following a mapping exercise of existing public and third sector assets and services and to enabling efficient, joined up and cost effective use of community assets to ensure the sustainability of services by using existing assets differently.

A Council operated hub is situated at Porth Plaza and includes a library, childcare facilities, private training businesses and the one 4 all centre. A café is being set up and installed and it is anticipated that it will be operational during 2018/19.

St Mairs is to be leased to Age Connects and will include a cafe, community rooms, information/advice centre, GP surgery and chiropody

A Council operated hub is proposed for the former Mountain Ash Day Centre and will include a library, community rooms and cafe.

The former Ferndale Infants School will be a hub building leased to the third sector group with the Council will take an underlease for a library facility. The hub will provide childcare, a library and communities for work offices as well as community rooms. It is anticipated that the lease will be signed before the end of 2018 subject to funding being granted.

2.5 Shared Services

The Cwm Taf Pilot Study Report "A Regional Approach to collaboration" was carried out by Cushman Wakefield on behalf of the Cwm Taf Public Service Board (and Welsh Government) and published in 2017. The report cut across several authorities and public services, for example the Police and Ambulance Services with RCT as the defined lead authority. The key recommendations from the report were:

- Cwm Taf Regional Pilot Programme for regional asset management
- Strategic asset Management of the Cwm Taf estate
- Establishment of a Regional Property Board
- Welsh Government be approached regarding resource gaps

The board has been set up and meetings scheduled.

The aim of the programme is to achieve regional collaboration in terms of service provision and rationalization of accommodation held by each party seeking lessened costs and improved services.

2.6 21st Century School Programme

2.6.1 21st Century Schools Band A Programme

Good progress has continued across the whole programme as identified in Table 6 below. Programme Steering Group meetings continue to take place, together with interim Forward Planning meetings and Education Capital Planning meetings to ensure the whole programme is being monitored and managed in accordance with the agreed time and budget constraints. The budget for the programme is £175M.

Table 7 21st Century School Band A Projects

Project:	Target Completion Date:	Progress:
Project 1 - Sobell Redevelopment New 1600 pupil secondary school, new community leisure facilities.	May 2015 (School)	Complete
Project 3 - Y Pant Redevelopment 1400 capacity school, refurbished 1970'S block, demolition of clasp building and removal of all portable buildings.	March 2017 (School)	Complete
Project 4 - Porth 3-16 new build and refurb to provide 330 primary and 810 secondary pupil spaces.	August 2018	Complete
Project 5 – Mid Cynon Valley - New 270 capacity primary school.	August 2018	Comlpete
Project 6 - Tonyrefail 3-19 predominantly new build school to provide 300 primary and 1,190 secondary pupil spaces.	August 2018	On target
Project 7 - Welsh Medium Provision – Tonyrefail Refurb of existing primary to accept new use.	October 2018	On target
Project 8 - Tonypandy 3-16 new build and refurb to provide 480 primary and 780 secondary pupil spaces.	August 2018	Complete
Project 10 – Treorchy Primary – 5 Classroom extension, with provision for staff room to suit whole (expanded) school.	August 2015	Complete
Project 11 – Cymmer Primary School - Extension & refurbishment works	November 2018	On target

Project:	Target Completion Date:	Progress:
Project 12 - Llwyncelyn Primary School – Refurb of existing primary to accept new use.	September 2018	On target
Project 13 – Treorchy 11 – 19 New build science block and refurb of existing block.	August 2018	On target

Demolition of the former Michael Sobell Sports Centre was concluded and the new athletics stadium has been constructed in accordance with the revised programme. Projects 4, 5 and 8 progressed well and were handed over for occupation in accordance with the programme.

Projects 7 and 12 have commenced in accordance with the programme and are currently on target for completion within the agreed timescale.

Projects 6 and 13 have all continued to progress well with phases 1 on both projects handed over in accordance with the programme. However, phases 2 onwards have been delayed slightly due to unforeseen works and Project 11 has also suffered a delay to the original completion date as a result of unforeseen works and a revised target date has been agreed with all stakeholders.

Corporate Estates continue to employ dedicated resources to manage the programme and use robust procedures to monitor progress and deliver projects. Individual project programmes feed into a master programme and regular reviews are undertaken with Education and Lifelong Learning.

Corporate Estates have worked closely with Planning, Highways, Procurement, Finance and ICT during the design development and have continued to support Education and Lifelong Learning with attendance at Governors meetings and school consultation events for each of the projects.

2.6.2 21st Century Band B School's Programme

Approval in principle to the Strategic Outline Programme (SOP) has been received from Welsh Government (WG) and the lists of schemes are included in tables 7 and 8 below. Due to the need to undertake a comprehensive consultation process, each scheme has been anonymised at this stage. Early desk top high level option studies have informed the SOP and the next stage of the process will be to undertake detailed site feasibility studies once the consultation process has ended and feedback incorporated into the proposals.

The SOP projects are split into Capital (CAP) funded projects where WG are providing a 50% contribution to the overall cost of the project and Mutual Investment Model (MIM) funded projects where WG are providing a 75% contribution to the overall construction and life cycle cost for the next 25 years. Table 7 below includes all CAP projects with a total value of £86.23M and Table 8 below contains all MIM projects with a total construction value of £81.65M. Target completion dates are indicative only at this stage and are subject to the outcome of statutory consultation process, detailed feasibility studies and obtaining appropriate Planning Permission.

Table 8 Capital Funded Projects

Project: (CAP)	Target Completion Date:	Progress:
CAP 1 Demolition of existing school and construction of new 450 pupil school plus integrated new flying start facility	September 2022	On target
CAP 2 4 classroom extension to accommodate 100 pupils within existing welsh medium primary school	September 2022	On target
CAP 3 Extension and refurbishment of existing school to accommodate new 150 place primary and 30 place nursery school and creation of new middle school	December 2022	Not started
CAP 4 New 480 place primary school and 60 place nursery school and creation of a new middle school	December 2022	Not started
CAP 5 Demolition of existing school and new welsh medium school with 360 primary places and 60 nursery places.	December 2022	Not started
CAP 6 New classroom block extension for 250 pupils	December 2022	Not started
CAP 7 New classroom block	December 2022	Not started
CAP 8 New 200 pupil extension block and sports hall	May 2023	Not started
CAP 9 New welsh medium classroom block	September 2023	Not started

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Table 9 Mutual Investment Model Funded Projects

Project: (MIM)	Target Completion Date:	Progress:
MIM 1 Demolition of existing school and construction of new 300 pupil primary school	September 2024	Not started ☐
MIM 2 Demolition of existing school and construction of new 480 place primary school	September 2024	Not started ☐
MIM 3 Construction of new 390 place primary school	September 2024	Not started ☐
MIM 4 Demolition of existing school and construction of new 480 place primary school	September 2024	Not started ☐
MIM 5 Demolition of existing school and construction of new 420 place primary school	September 2024	Not started ☐
MIM 6 Demolition of existing school and construction of new 360 place primary school	September 2024	Not started ☐
MIM 7 Part demolition and extension to existing school to create a 540 pupil primary school	September 2024	Not started ☐
MIM 8 Construction of new 300 place welsh medium primary school	September 2024	Not started ☐
MIM 9 Demolition of existing school and construction of new 420 pupil welsh medium primary school	September 2024	Not started ☐

2.7 Redevelopment of the Taff Vale Precinct

The redevelopment of the former Taff Vale precinct at Pontypridd is a £50M project that will deliver an ambitious three building, office led, regeneration scheme. The redevelopment will consist of a mixture of offices with a gym and library.

Corporate Estates are working closely with Planning and Regeneration to deliver the next phase of the Taff Vale Redevelopment Project. An enabling works contract was completed during January and March 2018 to prepare the site ready for piling operations. The contract works commenced on 26 March 2018 and progress with piling and substructures has progressed well.

The Officer 'Project Steering Group' and 'Project Board' continue to meet regularly and provide direction/assurance for the project. Regular progress/stakeholder meetings/workshops are currently being held during the design and build process.

2.8 Regeneration

There is an increasing focus on Town Centre regeneration to act as a stimulus to draw in business and people, and contribute to prosperity, growth and community cohesion. Strategic asset management has an important role in "place- making" by shaping the look and feel of public spaces into more vibrant and sustainable communities.

During the life of this plan we will be identifying and acquiring strategic properties to aid the regeneration process. This will provide the basis of an investment portfolio to facilitate that aim.

Section 3 Management of Utilities

Corporate Estates have a dedicated Energy Team to manage the Council's energy portfolio. This 'One Stop Shop' approach oversees the purchasing of energy, consumption and energy conservation. The Energy Team administer and monitor the Council's the energy accounts, ensuring best value is achieved for the authority.

With the SystemsLink Energy Management software the energy data is available to users via the Web Module portal. By connecting to the portal, users can see their energy consumption and invoice data that is invaluable to encourage awareness and behavioural change.

3.1   Energy Management

The Council's budgets face a significant annual cost for the energy consumed from delivering services through its property portfolio. Despite significant improvements over recent years, the cost of energy is around £4.8M. The Council therefore has a commitment to improve the energy efficiency and reduce emissions of Carbon Dioxide from its premises.

The objective is to strive to adopt best practice in management of energy, reduce consumption, eliminate energy wastage and thereby make a positive contribution to meeting the national and international climate change obligations in the UK.

This will include the following objectives:

- To reduce energy use, together with carbon emissions in Council buildings.
- To increase the supply of renewable energy generated from renewable sources.
- To identify and promote the use of further local and community renewable energy schemes and sustainable energy sources and technologies within both Council properties and the local community.
- To work with partner organisations from the Public, Private and Voluntary Sectors to deliver energy management schemes and power generation from renewable sources.
- To provide access to advice and raise awareness of energy and transport efficiency for all areas of the community including Council staff, the general public, businesses and community groups. To work with key partners, including other public sector organisations, to develop and implement the Energy Management Policy.

3.1.1 Metering and Data Collection

The primary function of any energy management system is to ensure that it is founded upon accurate energy consumption data. As well as energy invoice reconciliation, this data can be used for reporting purposes or to develop cost effective energy efficiency improvement programs.

The Council has invested in Automatic Meter Reading (AMR) SMART & Half Hourly consumption reporting Technology on many of its energy meters. This technology allows the utility companies to obtain accurate metered data for billing and consumption monitoring. This modern metering technology is expected to generate consumption savings for each site by raising awareness and encouraging better housekeeping. This data will be accessible through the SystemsLink Energy Management System.

The UK Government has stipulated that all 'dumb' energy meters in the UK must be upgraded to the latest Smart Meters by the end of 2019. Smart meters allow the suppliers to access the new meters remotely to obtain accurate monthly consumption data on which to base their invoices.

3.1.2 Staff Behavioural Change

The Council will continue to seek to identify opportunities to influence staff actions in this area, within available resources. With access to the new SystemsLink web module, building managers will now have the ability to log on and see their energy consumptions and utilities invoice data.

3.1.3. Display Energy Certificates (DEC's)

Display Energy Certificates are a requirement of national Government legislation.   All publically accessed buildings of over 250m^2 and under Council control must have Display Energy Certificates displayed. The Council's Energy Team manage this compliance and also use the statistics generated to identify potential for energy conservation projects.

3.2   Invest to Save

The Council has been actively investing to improve the energy efficiency of its premises over a number of years. This work has been funded by RCT's Invest to Save Energy Conservation programme. The benefits of the improvements works are monitored through changes in consumption at premises following improvement works. By way of example, the anticipated and actual savings achieved over recent years is shown in the table below.

Table 10 Saving through Investment in Energy Efficiency Schemes

Year	Total Investment	Total Annual Savings
2014/15	£311,655	£74,605
2015/16	£863,989	£192,308
2016/17	£990,381	£203,608
2017/18	£718,671	£193,397

3.3   Energy Projects

There are a range of other work streams in place that are intended to improve energy efficiency. These include:

Larger Renewable Energy Schemes - The Council and Welsh Government are continually looking at potential renewable energy projects and encouraging investment to support the Council's drive to deliver a carbon neutral service. The Council will consider the business case for investment, within the context of its Capital Programme and Financial Strategy.

The Council are assessing all available parcels of land for consideration for large solar fields and wind turbine projects to further increase the renewable energy portfolio.

New Innovations – The energy team are always looking at new technologies and innovation to bring new concepts for renewable energy in to RCT. Recent installations of fuel cell technology within our portfolio, has opened further opportunities for hydrogen development in electricity and heat generation.

3.4 Carbon Reduction

3.4.1 The Carbon Reduction Commitment Energy Efficiency Scheme (CRC)

The Carbon Reduction Commitment Energy Efficiency Scheme (CRC) is a mandatory reporting scheme which requires the Council to accurately determine, record and report on an annual basis, carbon dioxide emissions derived primarily from the use of electricity and natural gas in Council buildings.

Under changes announced during the 2016 UK Government Budget Statement, the Carbon Reduction Commitment Scheme will be abolished in 2020 (along with the Climate Change Levy).

A new replacement environmental business tax regime will be established which will be based upon a tax levied per unit of energy delivered to customer. A Consultation Paper on the new scheme will be released by the UK Government in due course.

The Council will continue to meet its obligations under the CRC, whilst seeking to reduce costs, in so far as this is practical.

3.4.2 Climate Change Levy

The Climate Change Levy (CCL) is charged on all deliveries of fuel or energy which are to be used for non-domestic or non-charitable purposes.

Under changes announced during the 2016 UK Government Budget Statement, the Climate Change Levy in its current form will be abolished in 2020 (along with the Carbon Reduction Commitment Scheme).

A new replacement environmental business tax regime will be established which will be based upon the old CCL scheme i.e. tax charged per unit of energy delivered to customer.

A Consultation Paper on the new scheme will be released by the UK Government in due course

3.5 Water Management

3.5.1 Background

The Council currently uses Dwr Cymru Welsh Water for Water & Waste utilities and currently spends just below £1M with Dwr Cymru Welsh Water. However, the Council has 460 sites with 970 active buildings that will each have water/waste accounts and are set up as individual customers to Dwr Cymru Welsh Water.

The Council's Water Management Policy is attached at Appendix 6

3.5.2 Systemslink

Our goal is to get all of the Council's water accounts into the SystemsLink Energy Management system and bills paid through a consolidated billing system which will support other improvements to the way the Council manages its water consumption and infrastructure. However, due to Dwr Cymru Welsh Water's current metering and billing systems, this is not a simple transition and requires significant infrastructure and systems investments by Dwr Cymru Welsh Water to help up with our goal.

3.5.3 Water saving measures

The Council has previously worked with Dwr Cymru Welsh Water on a campaign for reducing water consumption and waste management. Our higher consuming sites were assessed and water saving measures were implemented. A rolling programme of school refurbishments has seen the introduction of push taps, with automatic electronic sensor taps and non staff toilets fitted with systemisers to reduce flush cycles and various other automated systems. This was highlighted make considerable financial savings for Council and these water saving practices have since been introduced into all Corporate Maintenance projects & refurbishments.

3.5.4 New Build Projects with BREEAM Excellence

Building regulations has seen several recent updates and now have seriously addressed energy and water saving measures which has seen developments in automated services. Several of the Council's new build projects have seen the introduction of state of the art water saving strategies with leak detection systems. These systems are expensive and can only be justified on larger sites where water leaks

may be overlooked for long periods of time. These systems feed back to a Building Management System and form part of an early detection system of water problems that has the potential of saving thousands of pounds of wasted water. This level of system monitoring coupled with automated flushing systems is considered to be the most efficient water management and ideal for BREEAM projects of a sufficient size to justify a Building Management System and staff to manage the alarms generated by the system. However, this type of system is very difficult to justify a payback as a retro fit option and not suitable for all buildings.

3.5.5. Current Situation

3.5.5.1 Deregulation Of Water

In 2017 England has seen the deregulation of Water supplies for larger customers but there are currently no immediate plans to regulate in Wales. The UK Government's vision is for a resilient and sustainable water industry, which is innovative and efficient, continues to attract long term investment and keeps customers' bills affordable for English customers. The introduction of greater retail competition in England through the Water Bill will help achieve this. This is currently taking place in England but will have an impact on Dwr Cymru Welsh Water as they do currently have supply areas in England and will have to adapt their systems accordingly with resultant benefits for Welsh based customers including RCT-CBC.

Dwr Cymru Welsh Water also recognises that some form of deregulation is a possibility in the future for Wales and therefore preparing to meet the requirements that may be imposed upon them and has prompted them to review and future proof their systems. In order to address these issues Dwr Cymru Welsh Water and CLAW have got together as a Dwr Cymru Welsh Water Metering with NPS Energy Sub Group to work together to identify barriers and solutions. During CLAW meetings several points were raised regarding meter reading difficulties, data management, consolidated billing and the possibility of automatic meter reading.

3.6   Site Management

Despite the increasing use of technology, the role of the Site Manager/Supervisor is still an important one. Effective energy efficiency and carbon reduction requires active participation by energy users themselves. All site managers have a responsibility to ensure that good energy management practices are implemented by their staff.

Effective energy management starts with ensuring that energy invoices are accurate and that regular meter checks are made to ensure that the service area only pays for the energy it actually consumes

Section 4 Operational Management of RCT'S Property Portfolio

4.1 Role of the Building Manager

4.1.1 General Duties of Building Managers

The Council has a duty to ensure that all its operational buildings are managed safely and in accordance with legislation. In order to achieve this, each operational premise has a designated senior member of staff within the service that occupies the asset to co ordinate and manages on-site activity.

Council policy regarding Health and Safety and Building Managers roles can be found in the following documents produced by the Human Resources team:

- Site Managers Guide to Health and Safety in Offices
- Site Managers Guide to Health and Safety in Day Centre
- Registered Managers Guide to Health and Safety inn Residential Care Homes
- Managing Contractors Policy

Corporate Estates maintains a register of Building managers for each asset operated by the Council. The information is held in the Corporate Estates' estate management data base, Technology Forge.

4.1.2 Guidance for Building Managers

The Corporate Asset Management Working Group has produced a summary guidance note setting out the key generic activities or building managers. This does not extend or modify the responsibilities as set out in legislation and the detailed guidance produced by Human Resources.

The guidance note is at Appendix 7.

4.2 Property Management

4.2.1 Overall Condition of the portfolio

The Council's property portfolio is largely comprised of premises transferred as a legacy from previous Councils. The premises comprise a range of ages and variety of architectural styles. As a consequence the Council's property portfolio can present particular maintenance challenges.

The current condition of the portfolio, as reported to the Local Government Data Unit Wales in September 2017 is shown in the Table below:

Table 11 Condition of the Portfolio as at September 2017

RCT Schools

Category	Definition	%
A	Good	16.5
B	Satisfactory	44.5
C	Poor	35.8
D	Bad	2.9

Council Buildings excluding schools

Category	Definition	%
A	Good	6.1
B	Satisfactory	49.5
C	Poor	12.9
D	Bad	1.1
No category		30.3

This assessment is based partly on condition surveys (where available) and otherwise as a desktop exercises.

The back log maintenance figure for RCT schools is circa £54.5M and the backlog maintenance figure for the Council's buildings excluding schools is circa £20M

The Council will continue to manage maintenance budgets on the basis of need and priority, in order to ensure operational premises are available for use in a satisfactory condition. The Council will seek to maximise maintenance budgets, insofar as resources allow. In addition the Council will seek to reduce the portfolio overall, through the various work streams set out in this plan.

4.2.2. Funding for Works

Funding for building maintenance remains a challenge for the Council. In practice a higher proportion of the budget is required to fund reactive maintenance tasks, rather than planned maintenance, than ideally would be the case. It is necessary to prioritise carefully the targeting of maintenance works.

A specialist maintenance team operates within Corporate Estates providing advice to operational mangers and budget holders as well as managing certain aspects directly. Responsibility for revenue and corporate budgets for maintenance are devolved to a series of budget holders across the Council. In practice specific programmes of work are agreed annually between service managers and specialist technical staff.

Implementation of maintenance works programmes requires a co ordination of roles between site managers and corporate officers.

The Council will continue to maximise the impact of maintenance investment by prioritising and targeting activity at key areas of need. Co ordination with service priorities is an essential part of this process.

4.2.3. Statutory Testing / Risk Assessments

As an owner and user of property, the Council has specific obligations to manage certain components and processes within premises for which it is responsible. Examples are shown in the table below:

Table 12 Examples of statutory testing/risk assessment

Management of Asbestos
Legionella risk assessments
Fire risk assessments
Gas soundness testing
Inspection of electrical systems and portable appliances
Lift safety checks
Fire alarm / Emergency lighting

In order to meet and record the discharge of its obligations a series of procedures have been established. Broadly, the strategy is for portfolio wide obligations (for example asbestos surveys and legionella risk assessments) to be managed by technical specialists within the Corporate Estates Directorate and site specific actions to be organised by building managers. Fire risk assessments are procured on behalf of the Building Manager by the Corporate Maintenance section of Corporate Estates. The Building manager is required to review the report and action any recommendations.

Similar arrangements are available to schools with devolved budgets should they choose to "buy back" into the Council's services.

The Council will continue to actively manage these components and processes and remain sensitive to changes in regulation throughout the plan period.

Section 5 Key Operational Issues for Service Delivery

5.1 Service Asset Management Plans

5.1.1 Purpose

Service Asset Management Plans (SAMP) provides a key strategic link between service planning and management of assets. It is essential that all SAMPs are in a consistent format to provide meaningful data to assist with the ongoing updating of the Corporate Asset Management Plan.

The three main purposes of the SAMP are to:

- Define the property required to deliver service objectives;
- Compare requirements to the current portfolio;
- Identify key areas for change over the life of the plan.

5.1.2 Method of Production

SAMPs are produced primarily by senior Service Managers and are based upon the operational priorities of the Council's respective services. To assist the process a standard template for SAMPs was developed through the Corporate Asset Management Working Group.

It is vital to have an efficient and effective process for capturing service needs and requirements. To simplify the SAMP process an online form has been developed and piloted and feedback obtained through the Corporate Asset Management Working Group. The online form will replace the paper template during 2018/2019.

The process is supported by the Estate management team who review the plans to prioritise property decisions in order to meet corporate aims and objectives.

Each SAMP is updated annually in December in order to be available to inform the annual updates of the CAMP.

There were clear themes running across the SAMPs and through the SAMPs meetings held with senior offices of the service areas:

- ➢ Need to reduce accommodation to support improved services
- ➢ Move towards agile working to support improved services
- ➢ File storage
- ➢ Lack of maintenance
- ➢ Co location of services

5.2 Service Property Portfolio Working Groups

During 2017/18,to complement the SAMP process, individual service area working groups have been set up which allow for a more strategic service review of the land and building property portfolio held by the services. The working group consists of representatives of the service area and Corporate Estates. Meetings are held regularly to discuss case specific issues together with over arching issues. Working Groups have been set up for the Leisure service and Education and by the end of 2018/19 all portfolio holding services will be managing their respective services in this manner.

Section 6 Delivering Strategic Asset Management

6.1 Data

6.1.1 Corporate Asset Management Data Base

The management of property data is essential to maintain and improve accessibility of information for property professionals, service users, members, partners and the public.

The Council's property data is held on Technology Forge, an estate management data system which is based upon core information on each property the Council has an interest in, both freehold and leasehold. The system is managed by the Council's Property Information Section within Corporate Estates.

The Technology Forge system is supplemented by the Council's electronic mapping system which manages the data in payers and provides access to portfolio information in a GIS based visual way also affording access to other Council data such as Highways and Rights of Way

6.1.2 Asset register

Periodic asset revaluation is a requirement of Accounting Regulations. All public bodies must undertake a revaluation of their land and building assets at least every three years.

The main purpose of the revaluation is to ensure that the Council's assets reflect an accurate value of the property portfolio and comply with appropriate accounting regulations. The process also provides an opportunity to reflect on the strategy and value of key assets.

The revaluation also includes a valuation for insurance purposes in order to ensure that the Council's assets have adequate cover.

In addition to the programmed revaluation the advisors are required to revalue certain properties which are deemed by the Council to have increased in value in any financial year as a result of capital works or which have suffered any impairment

6.1.3 Public Sector assets in the Electronic Property Information Mapping Service Database

In order to encourage more coordination within the Welsh Public Sector Welsh Government sponsored production of an asset database. The information is held on a proprietary electronic data management system, Electronic Property Information Mapping Service (Epims), and contains a map based location of premises, together with background information on size, use, tenure, etc. Contact details are available for the owner of each asset.

The objective of the system is to improve the collective knowledge of ownership of public sector assets and thereby facilitate the sharing of facilities and a collaborative approach to strategic development.

6.2 Performance and Processes

We need to measure our performance to ensure that the actions we take result in measureable improvement and to use the data to keep improving the service.

6.2.1 Incorporation of the Estates Management Team and Legal Property Team

In January 2016 the Legal Property team joined the Corporate Estates Division. This has facilitated integration between the Estates management team and the legal property teams resulting in a more efficient and effective service by simplifying transactions and improving communication and processes.

6.2.2 Case Management System

The case management system, Evolution, used by the Legal Property to manage its cases has been extended to the Estates Management team, with the aim of creating more efficient and effective processes. The system will be used to standardise processes, improve communication and speed up transactions. The system will be used to capture and analyse performance data which will be used to improve the effectiveness of the service.

Appendix 1 SAMP Proforma

Dear Colleague It is a requirement of all our Council Services to provide their property requirements on this Service Asset Management Form from which Corporate Estates will draw relevant information in order to draft the Council's Corporate Asset Management Plan. The information that you provide should be a transparent understanding of the property held and used to enable value for money issues to be addressed and informed, service improvements to be delivered and accountable decisions to be made. In order for us to achieve this please will you ensure that you return a completed copy of this form to myself at the email below.

If you have any queries please feel free to contact Corporate Estates so may be able to help.

Section 1: About You

1.1 Name:

1.2 Division:

1.3 Service:

1.3 Email:

1.4 Telephone number:

Section 2: About Your Service

2.1 Please provide a description of the Service profile and organisational structure.

2.2 Please provide an overview of Services functions.

2.3 Please provide an overview of your Services property requirements

2.4 Summarise your business plan objectives with any property

2.5 Detail any deficiencies in current properties.

2.6 Please provide any stakeholder views.

Section 3: Performance of existing portfolio.

3.1 Please provide a statement on how you view your current properties overall performance and condition.

Section 4: Future property needs

4.1 Please provide an outline of your future property needs.

4.2 Please provide an indication of how you believe any future property needs can be met.

Date Completed:

APPENDIX 2 SUMMARY OF THE KEY FINDINGS OF SERVICE ASSET MANAGEMENT PLANS (December 2017)

Children & Community Services
Children's Services

The areas of service covered within plan:

1. Early Intervention Service including Early Years & Family Support Service and The Resilient Families Service
2. Intensive Intervention Service
3. Safeguarding & Support Services
4. Cwm Taf Youth Offending Service

The services are based in various locations within the County Borough with part of the Cwm Taf Youth Offending Service (YOS) based at the law courts at Merthyr Tydfil.

The property portfolio consists of a variety of properties, including contact centres, residential homes, and respite care home

A property in Pontypridd has been recently added to the portfolio on a leasehold basis to provide a drop in centre for clients aged 16+. The lease has recently been extended.

The properties in the portfolio are for the most part adequate and the service will continue to review opportunities for greater use of agile/mobile working across the division and the implications of this on the services' current office accommodation

In conjunction with Corporate Estates the service will continue to review the leased premises in the portfolio prior to the expiry of the lease

Storage pressures continue to diminish as progress is being made with the Services' scanning project converting files from paper to an electronic social care record. This work is on-going and staff are based at the RDA Office in Llwynypia until the project is completed.

The quality of accommodation in Rhondda Principal Office is poor and whilst minimal cosmetic work has been undertaken this is not sufficient to resolve the problems; the reception area is of particular concern and there are a number of roof leaks and mould on some walls.

There do not appear to be any maintenance plans in place for the Services' buildings and this is particularly concerning for Glyncornel which is based in a local nature reserve; problems in respect of falling leaves and over grown trees are not uncommon and maintenance of the access road and car parks is also an issue which could potentially lead to claims being made against the council.

The opportunity to release Fairway Court is subject to alternative accommodation being identified for a single Cwm Taf Youth Offending Service and also for the Cwm Taf Integrated Family Support Service.

Corporate & Frontline Services
Corporate Estates

The team currently operates out of a single building and consists of approximately 120 member of staff working from an office environment with associated storage requirements.

The team provide comprehensive advice to the Council across the whole of the land and property portfolio. The Council's procurement function is also included in the service.

Exact office location requirements are only that the teams are easily accessible to other services and are able to carry out work across the entire geographical area of the Authority with as little time wasted on journeys as possible.

There are no strategic impediments to service delivery due to the property portfolio utilised by this portfolio.

Corporate & Frontline Services
Streetcare

The service occupies a large and complex property portfolio for delivery of its service.

The main base is at Ty Glantaf, Treforest (26 staff) with a satellite workshop at Ty Amgen, Llwydcoed, Aberdare (2 staff).

The Office accommodation needs to be easily accessible from reception as there are many callers per day - drivers reporting vehicle defects, problems with fuel issues, hire vehicle collection and so on.

The service has 2 vehicle maintenance workshops - one to house a minimum of 2 pits plus 3 to 4 heavy duty vehicle lifts for the main workshop with a satellite workshop having one pit and extra space for another vehicle to be worked on alongside. Both need small store areas to house vehicle spare parts and tools and outside areas for storage of oils and other vehicle fluids and waste matter like metal, oils etc. Outside areas for vehicle parking is required - both pre and post repair.

Wash down bays in both workshop areas are a must as legislation requires the underside of a vehicle to be clean for cyclical inspections. There are bunkered fuel sites in 5 different depots with underground fuel tanks. The Service repairs in excess of 450 vehicles of varying types from cars to 32 tonne skip Lorries. With organised management there is some room for small growth and a small increase could be accommodated should it be required.

The premises currently occupied are sufficient for the present needs of the Service. There may be a need to expand the Services' provision of bunkered petrol in the future to meet sustainability factors in introducing hybrid vehicles into the fleet. At present the Service only has one bulk petrol tank which is positioned in the main highways depot. It is not easily accessible to all because of the nature of the operations on site with large vehicles and plant movements. This increase in petrol will depend on the direction of the Council's alternative fuelled vehicle strategy.

The stores areas are very small but the Service manages with the areas provided.

There have been complaints about rat infestations in Ty Amgen but the nature of the operations there would make it impossible to cure.

The workshop at Ty Glantaf is fairly modern and any modifications that have been requested have been carried out.

The workshop at Ty Amgen is much older and could possibly benefit from the walls having insulation & re-cladding. It is a single sheet metal clad building which much cost a lot to heat.

Children & Community Services
Public Health & Protection

Delivery of Environmental Health, Trading Standards, Community Safety and Licensing Services from Ty Elai Reporting to the Head of Environmental Health, Trading Standards and Community Safety, there are approximately 100 staff based on this site. Most staff are designated as Agile workers and use a hot desk system in a 7:10/8:10 ratio.

Delivery of CCTV and Mobile Guarding Service from the Control room located on the top floor of Sardis House. The service also reports to the Head of Environmental Health, Trading Standards and Community Safety and comprises of approximately 20 staff working a shift rota over 24 hours a day.

The majority of the staff are based at Ty Elai. On site, the service also utilises specialist purpose container stores for pest control poisons, explosive storage and off road bike equipment.

The CCTV control room at Sardis House incorporates the surveillance centre for over 160 fixed CCTV cameras deployed across RCT and is supported by a stand-alone data centre in the same part of the building.

There are no anticipated new or different property requirements in the foreseeable future.

There are no Delivery Plan Objectives that have a property requirement.

The facilities on site at Ty Elai are in need of refurbishment. In particular, some communal kitchens are in very poor condition and the outside areas such as paths and footways require maintenance to ensure safety of staff on site, particularly in low light and inclement weather.

Regular representation received from staff about the condition of facilities at Ty Elai. The functionality of the "comfort cooling" system is also a cause of concern as ambient temperatures cannot be maintained. Frequent extremes of hot and cold are experienced by staff.

Children & Community Services
PH&P - Library Service

The Library Service sits within the Public Health, Protection and Community Services Division alongside Adult Education and the Welsh Translation Unit. The Service plays a key role in the community and provides access to a wide range of facilities including access to community meeting rooms, free internet and computer usage, easy access to information and advice, books and learning activities.

The Library Service is guided in everything it does by the core entitlements identified by the Welsh Government in the Sixth Quality Framework of Welsh Public Library Standards 2017-2020.

The Library Service currently has 13 static libraries located across the county including:

3 Area Libraries based at Aberdare, Treorchy and Pontypridd.

10 Branch Libraries at Abercynon, Church Village, Ferndale, Hirwaun, Llantrisant, Mountain Ash, Pontyclun, Porth, Rhydyfelin, and Tonypandy.

3 mobile libraries operate to serve communities and locations that are some distance from a local library building. The mobile libraries also visit sheltered housing units. All routes are fortnightly.

A Housebound Service, based at Rock Grounds, is available to those who are unable to visit a branch or mobile library. Community Transport is also available to selected libraries for those who have difficulty in getting to a library.

A Schools Library Service, based at Rock Grounds, offers a loan and advisory service to all primary schools within the county and organises initiatives and activities for children and young people such as the Summer Reading Challenge designed to promote improvements in literacy skills and encourage a love of reading.

The administrative department, based at Rock Grounds, carries out all of the administrative duties required by the service and senior managers.

The Services' property requirements generally fall within two main areas:

- Support for all new build and refurbishment projects, including project management, design services and cost management.

- Property maintenance ensuring that all of our buildings are maintained in a safe condition and that we are compliant with Statutory Requirements.

The Service continues to look for opportunities for co-location in order to provide a sustainable model of delivery with specific focus on Ferndale and Mountain Ash.

As the council moves forward with its plan to establish community hubs, incorporating libraries, in key areas in order to provide more efficient and cost effective services then existing libraries may either be required to re-locate or incorporate other services into their existing building.

Current projects include the relocation of Ferndale and Mountain Ash Libraries.

The Service is investigating potential new funding sources and partnerships that could be used to provide capacity in specific areas that are currently under-resourced.

As well as providing continued property maintenance support the future property needs of the Service will revolve around the relocation of libraries and the refurbishment of branches in order to improve their facilities, including the relocation of Ferndale, Mountain Ash and Pontypridd libraries, the refurbishment of Tonypandy Library (subject to funding) so that its facilities are improved for the use of the community and also for partners who wish to deliver services from the library and a new meeting room at Hirwaun Library so that its facilities are improved for the community.

Children & Community Services
PH&P – Adult Education

The Adult Education Service is part of Community Services and provides learning for adults in their local communities. The majority of learners are aged over 25 although the service does engage with some young people ages 16-14 years.

There is only one Centre that is run by the service – Garth Olwg Lifelong Learning Centre. The majority of courses are delivered at libraries or other community venues, some of which are not owned by the Council. The central team is currently based partly in Garth Olwg and partly at Ty Trevithick.

The Service requires access to libraries and other Council venues for delivery of courses.

The one Centre, Garth Olwg provides the accommodation for the majority of the team. However, there is a need for 12 desks to be accommodated at a venue other than Ty Trevithick in future.

There are no deficiencies as such at Garth Olwg although there will be a need to refresh the painting and sort out the carpet in the reception area in the coming year.

The main need will be to relocate staff from Ty Trevithick to another location to facilitate wider office moves.

Garth Olwg Lifelong Learning Centre has recently undertaken a parking consultation. To fully implement the recommendations some building work will need to be undertaken in the car park. The most expensive aspect will be to redraw the parking lines in order to create additional disability spaces and also remove a poorly designed bicycle parking area to create additional parking spaces.

Some staff will be able to work more agilely if provided with appropriate devices and/or access to agile spaces.

Education & Lifelong Learning
21st Century Schools

The Service is responsible for schools, other educational premises and the 21st Century School Programme.

As well as a large portfolio of schools the Service has a number of buildings that deliver wider education and sporting opportunities for the community.

The overarching priorities of the Service is delivery of Band A 21st Century Schools Modernisation Programme, continue investment in schools to modernise and improve schools, offering excellent learning experiences for pupils, modernise school catering facilities providing restaurant/coffee shop style dining facilities.

Deliver Business Cases for Band B 21st Century Schools Modernisation Programme.

Continue to rationalise our school estate to generate savings in order to reinvest into the Council's 21st Century School Modernisation Programme.

Delivery of new 3G pitches at 4 schools which will be available for community usage in the evenings and weekends.

Continuation of our programme of 'Invest to Save' energy saving initiatives to reduce our energy and carbon in our education sites.

Implementation of the 30hr Childcare Offer supporting providers where gaps in accommodation are identified in certain parts of the County Borough.

This Service Asset Management Plan (SAMP) will, therefore, reflect the Council's strategic objectives and provide relevant information to enable informed decisions to be taken with regard to prioritisation of capital expenditure, as a means to ensure that we have premises which:

Assist and promote high standards of teaching and learning, providing our pupils, staff and other customers with high quality community schools and educational establishments which are warm, dry, secure and fit for delivery of the curriculum and for provision of lifelong learning.

Provide educational opportunities for all members of our community throughout their lives through the provision of good quality schools, and adult education facilities.

The aims of the Directorate of Education and Lifelong Learning, in partnership with our stakeholders are to:

Regularly review our building stock to ensure we have sufficient, good quality premises, of the right size, in the right place, taking into account the need for effective planning of school place provision.

Liaise with Headteachers, Governors, Heads of Service, and building managers to ensure that premises are well maintained and in good condition to provide first class facilities for the community they serve.

Promote the raising of educational standards and levels of attainment and more community use of our educational premises.

Remodel school premises so that they are best suited to the effective delivery of the new curriculum for Wales.

Promote inclusion by improving access and facilitate the use of schools and premises by children and adults of all abilities to raise achievement and support learning throughout their lives (compliance with the ALN and Education Tribunal (Wales) Act 2018 Provide a safe and secure environment for pupils, staff, and members of the public and users of our premises.

Work in partnership with all our stakeholders for the benefit of all pupils, young people, and lifelong learners and agree outputs to be achieved from investment in premises.

Ensure best value is achieved for schools and all our premises in the use of our community buildings. Promote strategies ensuring good practice in sustainability, energy conservation and efficiency.

The objectives of this SAMP are to:

Provide an agreed framework for decision making on capital spending priorities, taking particular account of strategic objectives for school improvement, such as our School Modernisation and 21st Century School Programme. This will not, however, prevent the Council acting quickly where opportunities arise or when unforeseen circumstances occur.

Improve standards of existing accommodation to meet the needs of all learners and staff, facilitate implementation of the curriculum and contribute to raising standards.

Continue to review and dispose of surplus buildings using agreed Council procedures and protocol.

Target available resources to those identified as highest priority needs and to provide a high quality learning environment for pupils, young people and lifelong learners.

Seek to maximise the resources available to meet as many priority needs as possible, by ensuring that all opportunities to obtain grant funding and financial assistance from all available sources are investigated and appropriate bids and business cases prepared to meet the requirements of the process.

Assist Headteachers, Governing Bodies, Diocesan Authorities and all other building managers to develop plans for their buildings to improve provision, raise standards and promote and encourage community usage and development.

The focus on Education is to continue to drive up standards in both early year's settings and schools and subsequently developed robust plans and allocated revenue and capital resources to deliver these priorities.

The Council's 21st Century Band A Programme in collaboration with Welsh Government continues to be our overarching priority, which includes expanding Welsh Medium Education and compliance with the ALN and Education Tribunal (Wales) Act 2018).

INVESTMENT PROPOSALS

The Council's 21st Century Schools Modernisation Programme will continue to be delivered in 2018/19 as part of a longer term investment plan. As part of that plan, the Council are working towards

No poor condition buildings by 2024-25);

• Strategic alignment of projects;
• Increased capacity for Welsh medium provision;
• Improved Community and sports facilities;
• Wrap around childcare;
• ALN inclusive agenda;
• Consideration of WG policy areas.

Band A projects highlighted previous in Section 4 of the document totalling £160m will continue to be delivered.

The Council's Band B Strategic Outline Programme of £168m has been approved in principal by Welsh Government which includes 19 draft projects which consist of a mixture of:

Two new all through schools

Three new major extensions to increase Welsh Medium capacity in one primary and two secondary schools

Two new build Welsh Medium Primary schools

Ten new build Primary schools

Two new extensions to Primary schools to cater for increase in demand for school places

Capital Planned Maintenance works of £6.876m will be delivered this financial year.

The programme will include: Kitchen Refurbishments	£0.930m
Window & Door Replacements	£0.150m
Essential Works	£0.525m
Electrical Rewiring	£0.252m
Fire Alarm Upgrades	£0.100m
Toilet Refurbishments	£0.350m
Equalities Act/Compliance Works	£0.225m
E&LL Condition Surveys	£0.075m
Boiler Replacement	£0.350m
Roof Renewal	£0.900m
Asbestos Remediation Works	£0.819m
Schools Investment Programme	£1.850m
Improvements to Schools	£0.100m
Capitalisation of IT Hardware/Software & Licenses	£0.250m
£6.876m	

Condition

All schools have up-to-date condition surveys prepared by our technical officers, following their regular visits and inspections of premises. These are annually updated following site visits and inspections.

Works which are required in order to prevent a school having to close, using the criteria of 'safe, weather tight and warm' are always given the highest priority. Works that are necessary due to unforeseen events and circumstances such as fire, flood, subsidence and storm damage (that may not be covered fully by our insurance cover), or works to ensure compliance with health and safety legislation, or other legislative requirements e.g. management of asbestos, are again a high priority.

Where the general condition of a building is such that repair or refurbishment cannot be considered to be a viable, cost effective option, a new build will be considered, possibly on a new site.

Suitability

Suitability is defined as how well the premises meet the needs of pupils, staff and other building users and customers and how the condition of the premises contributes towards raising standards of education provision.

Capital works undertaken to improve the suitability of educational establishments include schemes to replace mobile and temporary buildings with permanent builds wherever possible and work to ensure schools meet their curriculum obligations. Premises related works identified as key issues within ESTYN inspection reports also receive consideration where they are capital works, appropriate advice,guidance and assistance is provided where works are the delegated responsibility of schools to undertake.

Works to improve the accessibility of premises, in particular to ensure compliance with legislation are considered to improve the suitability of a building to meet the needs of its users.

Appendix 3 Property Assets

DTLR Category	Count
Youth Centres	2
Works of Art , Museum Exhibits and Statues	28
Verges	175
Theatres	2
Surplus Assets	153
Storage Sites	6
Sports Centres & Pools	13
Sport Facilities	20
School	130
Residential Homes	13
Public Conveniences	40
Play Area	30
Parks	297
Office Buildings	20
Off Street Car Parks	88
Non-Operational	2
Museums & Galleries	3
Llwydcoed Crematorium	1
Libraries	10
Leased Out Properties	27
Land	436
Kitchen Facilities	1
Investment Properties	1
Homes for the Elderly	12
Historic Buildings	2
Highways	411
Garage Site	112
Footways & Paths	159

Appendix 3 Property Assets

DTLR Category	Count
Drop In Centre	1
Depots & Workshops	12
Day Nursery	9
Day Centres	21
Community First Offices	12
Community Centres	46
Cemeteries and Crematoriums Sites	14
Cemeteries (Buildings)	1
Caravan Site	1
Bus Station	3
Bridges	2
Assets Under Construction	7
Allotments	74
All Schools	4
TOTAL	2401

Tudalen 209

Appendix 4 RCT Together Programme

Completed RCT Together Community Asset Transfers

PREMISES/SERVICE AREA	TENANT/ORGANISATION NAME	Groups Legal Status	SALE OF BUILDING	CAPITAL RECEIPT	LEASE	LICENCE	TENANCY AT WILL	START DATE OF TENURE	END DATE TENURE	LENGTH OF TENURE	
Former Treorchy Community Education Centre	Too Good To Waste	Co Ltd by Gurantee	1	£50,000				19/09/2014			
Beddau Library	Beddau & Tynant Community Library	CIO?			1			08/12/2014	07/12/2035	21 years	
Muni Arts Centre	Muni Arts Centre	Not for profit Social Enterprise			1			21/05/2015	20/05/2040	25 years	
Maerdy Library	Friends of Ferndale	Registered Charity/Company Limited by Gaurantee with Charitable status			1			07/12/2015	06/12/2025	10 years	
Llewellyn Day Care Centre Pentre	Canolfan Pentre	CIO			1			12/01/2016	11/01/2041	25 years	
Former Penygraig Library	Valleys Kids	Co Ltd by Gurantee	1	£80,000				03/03/2016			
Courthouse St, Pontypridd - Which building	Capacitas/Bright Futures	Voluntary Organisation/Company Ltd by Guarantee			1			05/05/2016	04/05/2041	25 years	
Barry Sidings cafe and Toilets	Bike Doctor/Paul Harris				1			23/06/2016	22/06/2026	10 years	
Cynon Valley Museum	Cynon Valley Museum Trust	Charitable Incorporated Organisation (CIO)			1			30/06/2016	29/06/2041	25 years	
Rhiwgarn Infants School	RCT Homes	Community Mutual, Non profit distributing industrial and provident society, Social Enterprise					1	03/10/2016	15/09/2017		
Gwernifor Paddling Pool	Darran Las Environmental Group				1			12/10/2016	11/10/2041	25 years	
Penygawsi (Greenfield) Llantrisant Nursery	The Feel Good Factory	Community Ltd by Guarantee with Social Aims			1	1		30/01/2017 / 24/02/2017	28/02/2017 / 24/02/2029	1 month / 12 years	
Hetty Pit Engine House					1			10/02/2017	09/02/2047	30 years	
Tonteg Park (Tennis Courts)	Cllr Lyndon Walker				1			28/02/2017	27/02/2038	21 years	
Penrhiwceiber Paddling Pool	Lee Gardens Pool Committee				1			18/04/2017	17/04/2027	10 years	
Penrhiwceiber Paddling Pool	Lee Gardens Pool Committee							29/08/2018	28/08/1943	25 years	new lease extended

Parking Area - adjacent to Cambrian Lakeside Cafe	Cambrian Village Trust	CVT - Registered non profit Charity - CLL is thetrading arm			1			01/06/2017	01/06/2042	25 years	
Penygraig Paddling Pool	Friends of Penygraig Park	CIO				1		19/07/2017	19/07/2018	1 year	
Penygraig Paddling Pool	Friends of Penygraig Park	CIO				1				1 year	
Ynysybwl Pool (Butchers)	Friends of Butchers Pool					1		21/07/2017	21/07/2018	1 year	
Ynysybwl Pool (Butchers)	Ynysybwl Regeneration Partnership				1			20/07/2018	19/07/2025	7 years	
Dan Murphy Day Centre	Autism Life Centre CIC	Community Interest Company (CIC)			1			06/03/2018	05/03/2028	10 years	
Maerdy Paddling Pool	Action for Maerdy Paddling Pool					1		01/07/2018	30/08/2018	8 weeks	
Treorchy Paddling Pool	Friends of Treorchy Park	Constituted community group				1		01/07/2018	30/08/2018	8 weeks	
Abercynon Paddling Pool	Action for Abercynon War Memorial Pool Group	Charitable Incorporated Organisation				1					

TOTALS   **2**   **15 7**   **1**

Cases nearing completion

St. Mairs Day Centre	Age Connects Morgannwg				1			Sept/Oct		99yrs	
Rhydyfelin Community Centre	Valleys Kids							Sept/Oct		10 yrs	
Pentre Paddling Pool (change use to Multi Use Games Area)	Canolfan Pentre							Sept/Oct		10 yrs	
Ferndale Infants School	Fern Partnership							Oct		25 yrs	

Appendix 5

POLICY FOR CONSIDERATION OF REQUESTS TO TRANSFER PREMISES OWNED BY RCT TO ORGANISATIONS OPERATING ON A NOT FOR PROFIT BASIS

1. **Purpose of the Policy**

To provide a consistent approach for consideration of requests to transfer/lease premises.

2. **Application of the Policy**

This policy applies to all requests to transfer/lease premises (both land and buildings) from the Council to voluntary and charitable organizations and Council priority identified service providers including commercial childcare providers. This includes schemes proposed under the WAG Community Asset Transfer scheme and those funded by the recent big lottery fund allocation.

3. **Background**

The Council owns a large property portfolio from which it delivers services to the communities it serves. Often this will be undertaken by Council Departments directly, but on occasion the service will be delivered by other organisations acting alone or in partnership with the Council.

There are occasions when a community-based organisation may be best placed to provide a particular service due to the experience of that organisation or access to resources (human or financial). To provide a robust base for long term planning and to access grant funding, community organisations will sometimes request that the Council transfers control of one of its property assets to that organisation.

The Council is keen to work with others to provide effective services through a variety of delivery mechanisms. There are no objections on policy grounds to transferring/leasing property assets. The Council is committed, however, to managing its assets effectively in the long term and, therefore, before proceeding it will need to be fully satisfied that the proposals for the service and the property asset are robust, sustainable and deliverable in the long term.

4. Procedure to be followed if applying for a lease/transfer

A   Initial Letter of Interest
- Identify the property or parts of a property, including any associated facilities such as car parks, open space or additional land for building. A plan would assist.

- Identify the applicant including its registered address, charity registration number (if one available), size, length of operation, existing activities, links to other prospective partners (if any) and named contacts.

- If there are existing occupiers at the premises, state the relationship of the applicant to same.

- Give a brief description of the proposal including an indicative programme. Indicate what practical or financial support will be requested from the Council (if any). State the specific outcomes and benefits to be delivered by the project.

B   Initial Decision
The motivation to dispose of property in this manner is that it helps the Council achieve its aims as stated in the Corporate Plan and assists the Council in its responsibility to deliver core services. The anticipated outcomes from the proposals, therefore, will be considered in the context of key strategic documents, especially the Community Plan, the Corporate Improvement Plan and the Asset Management Plan. This assessment is critical to the process and should be undertaken by the relevant specialists within the Council.

- Property Assets are not "free" and their transfer on a long lease may entail direct or indirect costs. These will need to be quantified by Council Officers and factored into the decision.

C   Approved to Next Stage
This is not a decision in principle to undertake a transfer/lease and should not be considered such. It merely indicates that the proposal broadly aligns with the Council's policy objectives and there are no reasons not to proceed to consideration in detail.

D   **Business Plan**
It is recognised that production of a reliable Business Plan will entail considerable effort and potential expense. It is, however, critical to the process. An application cannot be considered unless a robust and fully costed Business Plan is provided. This must include the following:

- Details of all capital costs and demonstrate how these will be met, including a contingency for unforeseen costs.

- Outline the professional and managerial resources available to deliver any capital works and undertake the facilities management/maintenance roles.

- Full details of revenue cash flow (minimum 5 years) including all sources of income and costs relating to the ownership and maintenance of the premises and service delivery. If revenue support is required, identify the source and quantum of that support. It is expected that the operation will need to demonstrate it is self-supporting in revenue terms.

- Define governance structures and the roles and responsibilities of the team built to deliver the project. Indicate whether these roles are voluntary or paid.

- Demonstrate experience of and commitment to partnership working. In particular, specify how the property asset would be used to benefit the community.

- Indicate how legislative and regulatory requirements will be met eg. Equalities standards, child protection, health and safety, licensing, etc.

- Demonstrate the local need that the project seeks to meet and the basis upon which quantitative analysis and public consultation has been conducted.

- Explicitly state performance measure, service levels, participation rates, etc, upon which the proposals are based.

- Quantitively state the outcomes anticipated, including jobs created, number of learning opportunities, parts of

community reached, etc. This should be set in the context of the Community Plan and other local strategies.

- Demonstrate how the project will be sustainable in financial and environmental terms.

- Identify key risks associated with the project and the mitigation measures to be deployed.

- Provide a programme and timescale for the project. This should highlight any proposed building works, funding decisions, set up period and the time when the project would become self-supporting.

E   **Verification Process**
- It is anticipated that all critical assumptions within the business model will be quantitively assessed and based on objective analysis. The applicant may be asked to provide additional information in support of its application.

F   **Consideration Paid**
The Council has a general duty under the Local Government Act 1972 to obtain best value for all disposals of its assets. The general expectation, therefore, will be that any disposal of an asset will be at its full open-market value, paid either as an annual rent or a capital sum.

Should an applicant wish to propose a rent/premium at less than market value it should:

- Indicate the sum proposed.

- Explain, in the context of the Business Plan, why it would not be possible to pay the full value.

Any request for a payment at less than value will be considered by the Director of Corporate Estates in consultation with the Cabinet Member for Property with responsibility for Property.

5.   **General Policy Considerations**

The following policy issues will apply in any case within this policy framework.

1.   To help delivery of the policy objectives and long-term viability of property assets the Council will retain the freehold of property. Any assets transferred will be on a leasehold basis and the length of the term will depend on the circumstances of the case. Generally a lease of an existing building will be for a term of up to 25 years.

2.   Leases will be on "full repairing and insuring" terms, ie all occupation, running, maintenance and management costs will be borne by the lessee.

3.   The granting of a lease is required to enable the proposal to proceed, ie it provides a specific benefit such as access to funding.

4.   The asset would be fully available for use by a range of local groups. It should be fully compliant with the Disability Discrimination Act.

5.   The use of the asset should be sustainable environmentally. This should apply to future refurbishment.

Appendix 6 Water Management Policy

2018-20

Prepared by Jon Arroyo – Energy Manager
Procurement & Energy Management
Rhondda Cynon Taf CBC
April 2018 – Rev: 2.1

Water Management Strategy

Background

Rhondda Cynon Taff currently uses Dwr Cymru Welsh Water for Water & Waste utilities and currently spends just below £1M with Dwr Cymru Welsh Water (2016-17 £939,313.00). However, RCT-CBC have 460 sites with 970 active buildings that will each have water/waste accounts and are set up as individual customers to Dwr Cymru Welsh Water. Grouping these accounts is currently not possible for Welsh Water as they currently stand and they recognise this as a need for change to introduce consolidated billing and portfolio account management. This situation is echoed with other Welsh authorities and has become a point for discussion with the Consortium for Local Authorities in Wales (CLAW).
The goal is to get all of RCT-CBC's water accounts into the SystemsLink Energy Management system and bills paid through a consolidated billing system which will support other improvements, to the way RCT manages its water consumption and infrastructure. However, due to Dwr Cymru Welsh Waters current metering and billing systems this is not a simple transition and requires significant infrastructure and systems investments by Dwr Cymru Welsh Water to help up with our goal.

Back in 2012/13 RCT-CBC worked with Dwr Cymru Welsh Water on a campaign for reducing water consumption and waste management. Our higher consuming sites were assessed and water saving measures were implemented by installing devices such as push taps, systemisers and various other automated systems. This was highlighted to make considerable financial savings for RCT-CBC and these water saving practices have since been introduced into all Corporate Maintenance projects & refurbishments. As an ongoing process our Energy Officers have been making recommendations where automatic water saving measures may be of benefit and including these recommendations in the Display Energy Certificate advisory reports.

Water Saving Measures Introduced In RCT-CBC

Automatic Sensor & Push Taps

A rolling corporate maintenance program of school toilet refurbishments has seen the introduction of push taps as a standard for RCT-CBC with automatic electronic sensor taps and alternative toggle switch style valves being installed where necessary in Primary Schools to improve hygiene issues.

Urinals & Systemisers

Following on from an RCT review and the guidance provided by Dwr Cymru Welsh Water campaign, all school (non staff) toilets were fitted with systemisers to reduce the flush cycles for urinals. In 2016, RCT-CBC trialled a solenoid controlled water supply system using motion detectors in a corporate education maintenance toilet refurbishment project. When there are no occupants for a predetermined period of time, the water is turned off by the solenoid valve and therefore the systemisers stay dormant with no flushes and any dripping or damaged taps stop flowing. This results in water savings being made over the weekends and school holidays. However, more work still needs to be done with this automated system as these sensors are critical to the supply of water and prone to vandalism.

Toilet Flushes

In the early 90's water meters were encouraged for small businesses and domestic properties by Dwr Cymru Welsh Water. Users were encouraged to make their own savings by reducing water consumption with several water saving devices and behavioural change campaigns. This saw an increase of radical actions such as bricks in toilet cisterns and even a development of a purpose made devices called the Hippo block and Water Buddy. However these practices presented hygiene and environmental impacts as there was an increase in chemical intervention to compensate for the insufficient flushing and the need for repeat flushing proved to be a false economy. These units have since been replaced with the new Duo Flush units that provide a more controlled volume flush and the ability to provide a quick flush when required by simply holding down the flush handle or pressing the quick flush button on certain models. This Duo Flush has now resolved the problem and been adopted as an industry standard and used throughout RCT-CBC as cisterns are being repaired and replaced.

Sensor flush systems has now been trialled with some of RCT-CBC's larger toilet refurbishment projects and also introduced into BREEAM designs to provide hygienic hands free automated flushing. This technology is now commercially used in larger public conveniences and the durability has improved greatly to overcome vandalism and misuse.

New Build Projects with BREEAM Excellence

Building regulations has seen several recent updates and now have seriously addressed energy and water saving measures which has seen developments in automated services. Several of RCT-CBC's new build projects have seen the introduction of state of the art water saving strategies with leak detection systems. These systems are expensive and can only be justified on larger sites where water leaks may be overlooked for long periods of time. These systems feed back to a Building Management System and form part of an early detection system of water problems that has the potential of saving thousands of pounds of wasted water.   This level of system monitoring coupled with automated flushing systems is considered to be the most efficient water management and ideal for BREEAM projects of a sufficient size to justify a Building Management System and staff to manage the alarms generated by the system. However, this type of system is very difficult to justify a payback as a retro fit option and not suitable for all buildings.

Current Situation

Deregulation Of Water

In 2017 England has seen the deregulation of Water supplies for larger customers but there are currently no immediate plans to regulate in Wales. The UK Government's vision is for a resilient and sustainable water industry, which is innovative and efficient, continues to attract long term investment and keeps customers' bills affordable for English customers. The introduction of greater retail competition in England through the Water Bill will help achieve this. This is currently taking place in England but will have an impact on Dwr Cymru Welsh Water as they do currently have supply areas in England and will have to adapt their systems accordingly with resultant benefits for Welsh based customers including RCT-CBC.

Dwr Cymru Welsh Water also recognises that some form of deregulation is a possibility in the future for Wales and therefore preparing to meet the requirements that may be imposed upon them and has prompted them to review and future proof their systems. In order to address these issues Dwr Cymru Welsh Water and CLAW have got together as a Dwr Cymru Welsh Water Metering with NPS Energy Sub Group to work together to identify barriers and solutions. During CLAW meetings several points were raised regarding meter reading difficulties, data management, consolidated billing and the possibility of automatic meter reading.

CLAW Energy

The consortium is made up of seasoned Energy Managers from several Local Authorities who have all experienced issues with managing water due to poorly located meters that are often unreadable resulting in over estimated billing. Such issues have been identified and presented to Dwr Cymru Welsh Water as barriers to achieving accurate consumption management. An obvious solution would be automating SMART meters but as most existing meters are set in the ground with concrete or metal lids, the transmission of data is very limited due to signal strength and the available space for the necessary equipment is often limited. However, technology is being developed to address this at an affordable rate but due to the limitations has not been rolled out at the moment.

The CLAW sub group has held two meetings and has agreed to address several issues relating to the key areas. The plan of the group is to agree a suitable account structure and metering regime to allow accurate account management of Water Utilities.

RCT-CBC Corporate Energy Team currently manages the accounts at a site level basis and therefore has limited access to information. Historical billing data is relying on site records being maintained and not ideal for Utility Contract Management. The Energy team currently manages all energy accounts through their SystemsLink Energy Management database and the teams intentions are to get all Dwr Cymru Welsh Water accounts importable for billing data. This will allow for consumption analysis and the possibility for consolidated billing to simplify account management with clear visibility.

Action Plans

The primary stage in this Water Management Strategy is to identify consumption through billing and centralise all accounts to the Systemslink energy management system that will provide visibility of all billing data. This information will provide valuable data to monitor consumption and identify areas to focus for increased savings. As the data grows consumption trends will be identified and wastage can be significantly reduced.

An agreed set of action plans have been identified in line with the CLAW Dwr Cymru Welsh Water working group and. These action plans will produce solutions acceptable to both CLAW and Dwr Cymru Welsh Water.

1. <u>**Provision of billing and consumption data**</u>

   It has been agreed by both CLAW and Dwr Cymru Welsh Water that data cleansing for all local authorities is an appropriate starting point and a phased approach will be required to understand the scale of the issues. Dwr Cymru Welsh Water looked at an option to have a SPID unique reference number for each property address. The SPID number would be an industry standard Meter Point Reference number that will never change regardless of customer changes. This was addressed, but would not be suitable as even their new system cannot accommodate this. The conclusion was that a unique account number will be best they can provide and will remain the same as long as we are their customer.

   Dwr Cymru Welsh Water have also looked at a way of producing a compatible CSV report that may be imported into Energy Management Systems such as Systems Link, to allow a standard account format in line with existing energy utility accounts.
   Dwr Cymru Welsh Water committed to a billing system upgrade in the autumn of 2017 that will have increased functionality and tests were carried out to see what output formats can be exported and samples have been sent to Torfaen CBC for testing. However, the results from the tests carried out by Torfaen CBC have proven unsuccessful as the data wasn't in TRADCOMS format that would be required for a successful import.

Dwr Cymru Welsh Water confirmed that a new project manager is being appointed to deliver the EDI solution and will be keen to consult with local authorities to understand our requirements. Torfaen CBC will advise on TRADCOMS standard to work with RCT-CBC's SystemsLink system. Welsh Water has selected a small LA to carry out trials and Caerphilly CBC has been selected and we will be waiting for their feedback on the results.

Action by DCWW

A list of RCT-CBC accounts has been prepared by the Energy Team with the assistance of RCT Finance Creditors Team and a data cleansing exercise is being carried out in readiness for the account trials.

Action by RCT-CBC

- Target Implementation – Q1 2018/19

2. **Frequency of Billing and receipt of consumption information**

Ideally AMR – Automatic Meter Reading would make the process more automated and elevate incorrect meter reads and therefore more accurate consumption data to ease management. However, this option has not been currently available for water meters and further development is required. This type of metering will result in on costs and it was agreed that maybe a way forward is to employ a private provider to supply this service with the provision that the system is acceptable to the Dwr Cymru Welsh Water AMR specifications. As an interim measure to improve accuracy, Dwr Cymru Welsh Water have invited customers to report back if meters are unreadable due to their location and will make efforts to relocate meters to a more accessible location where practical.

Dwr Cymru Welsh Water has selected the Cello unit as a viable AMR logger as it has been successfully used with gas meters. A pricing schedule was provided. The cheapest option is for a single AMR installation £690 per year with discount for years 2 to 5 (5 years = £1,158.40). There is a half hourly read option at £1,240.99 for the 1st year and an additional £117.10 per year thereafter.

The costs indicated above may be added to the current bills and spread across a year. The use of these units have proven invaluable is detecting leaks and provide support data for non return to sewer claims.

RCT-CBC will consider this for larger consuming sites and sites and sites with historical consumption issues. However, a question has been raised regarding suitability for this technology in manholes and signal tests will need to be conducted. RCT-CBC would require confirmation that this technology is industry approved and being commercially rolled out before we recommend using this. When approved we will recommend trialling this technology to test its potential for water saving measures on a large consuming site.

Action by DCWW

- Target Implementation – Q4 2019/20 [Confirmation of industry standard will be required before any commitment]

3. <u>Payment options</u>

Concerns were raised as Dwr Cymru Welsh Water had removed the option to pay by commercial credit card. A request has been made to Welsh Government to keep the procurement card for longer to allow authorities to adapt to the change. Dwr Cymru Welsh Water had made a decision to stop accepting cards, however, since changed their mind when Barclaycard intervened following a prompt from our procurement team. Dwr Cymru Welsh Water has agreed to keep this paying option available for the foreseeable future.

RCT-CBC Procurement has confirmed that this is not scheduled to change and will remain a valid method for payment for the foreseeable future. **Actioned by RCT-CBC**

- Target Implementation – Q1 2018/19

4. Installed infrastructure detail and review

Dwr Cymru Welsh Water has accepted that meters currently installed are not always in accessible locations and are actively looking at solutions to overcome this. It has also been highlighted that oversized meters are often need assessing so a mechanism is required for Dwr Cymru Welsh Water to address these issues.

RCT-CBC has informed Dwr Cymru Welsh Water that the majority of the meters are generally very difficult to access and usually difficult for a client to read due to their location, age or condition.

Lists of examples were provided of meters installed in challenging places and Dwr Cymru Welsh Water will be looking at them to seek the best solutions for each example. A question was put to Dwr Cymru Welsh Water regarding possible changes in water pressure if a meter was to be downsized and will be clarified at the next meeting. **Action by DCWW**

- Target Implementation – Q1 2019/20

From the items listed above, RCT-CBC has made progress with Dwr Cymru Welsh Water and the CLAW working groups meetings and provides confidence that progress will resolve many issues that need addressing.

Appendix 7

Corporate Estates Asset Management

Building Manager Briefing Note

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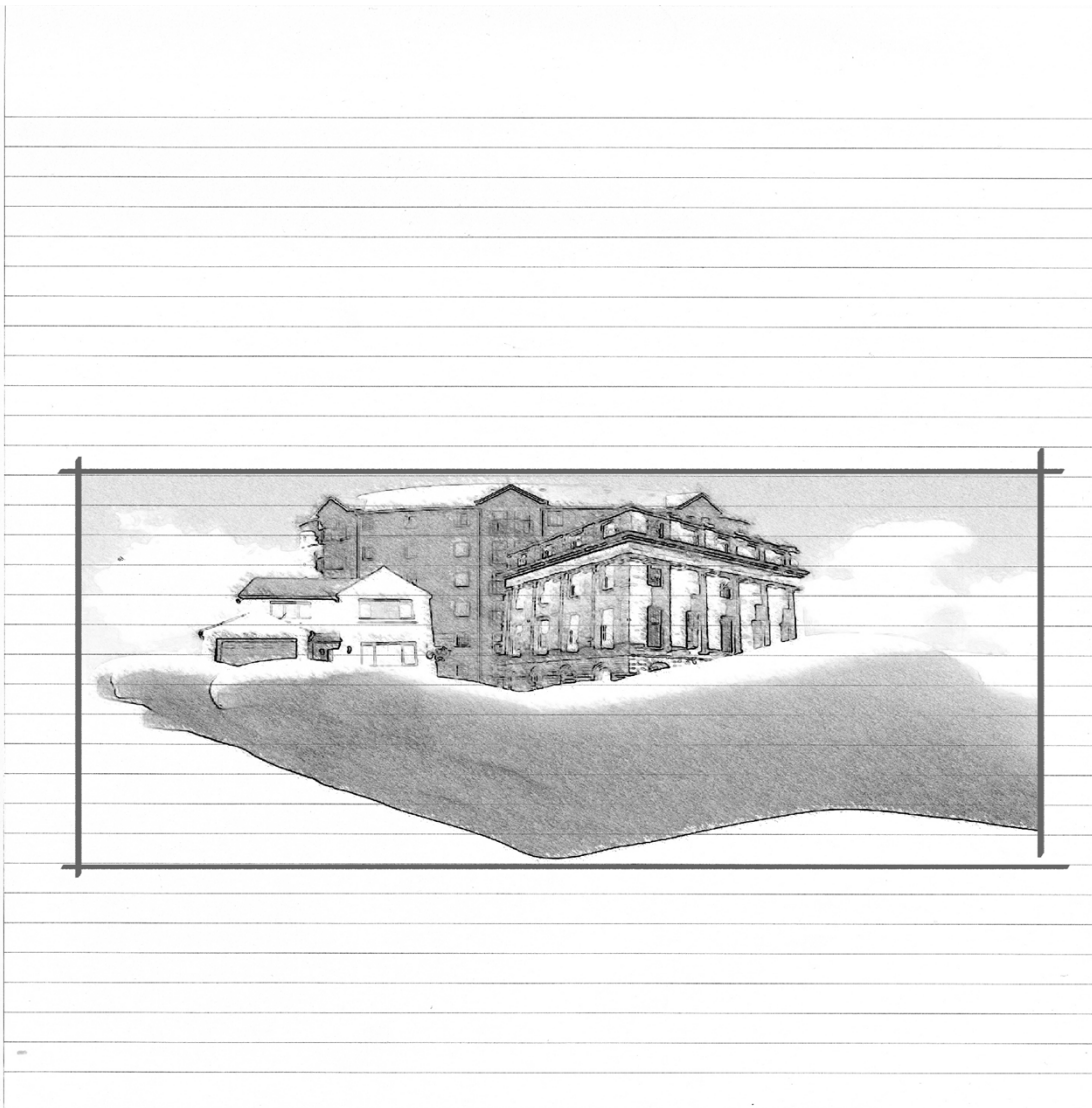
Background

The Council has a duty to ensure that all its operational buildings and sites are

"Managed" by a designated senior member of staff within the Directorate that occupies the asset. To clarify this process, Corporate Estates (CE) is introducing a register of appointed "Building Managers" for each asset operated by Rhondda Cynon Taf Council. This will be held within the corporate data base of Property Assets.

The Building Manager is a member of staff appointed by the Directorate(s) to coordinate all operational activity within that premise, including fire safety management and general building safety, security, maintenance and

infrastructure issues within a building. This Briefing Note outlines the generic duties. Should any aspect require clarification please contact your designated contact officer from Corporate Estates.

Official Council policy regarding Health and Safety and Building Managers roles can be found in the following documents available from Human Resources:

- Site Managers Guide to Health and Safety in Offices,
- Site Managers Guide to Health and Safety in Day Centres,
- Registered Managers Guide to Health and Safety in Residential Care Homes.

Co-ordination and Communication with Corporate Estates

There must be good communication between building occupants and CE to ensure that disruption and impact on building occupants from maintenance work is minimised. In addition, information on risks to CE staff or contractors from the activities of building occupants, and vice versa, is shared. This requires a single point of contact within each building to liaise with CE i.e. the Building Manager.

Corporate Estates has sent out a data collection form to every building in our portfolio to find out the Building Manager and their contact details on more than one occasion. Unfortunately the data which we hold appears to go out of date very quickly as we rarely get informed when things change. Therefore the Building Manager must contact our Asset Management officers at least once during the financial year to ensure the details we hold are correct.

Whenever there is a change to the Building Manager role or any contact details the Building Manager must inform CE immediately.

Overview of the Building Manager's responsibilities and duties

The duties below are generic to all buildings. They may be adapted to suit individual buildings, but the fundamental principles of fire safety co-ordination and having a single point of contact for liaison with CE must be maintained.

The Building Manager should:

- Be aware of the safety features of the building, and any particular risks on the premises e.g. high risk materials/ substances/processes/equipment, or other issues identified in the building fire risk assessment (available through CE);

- Be aware of points of isolation of incoming mains gas, water and electrical services.

- Co-ordinate the building emergency procedures

- Liaise with the CE and with other occupants in a multi-occupancy building, to ensure a safe working environment;

- Be aware of the activities of building occupants, and of any proposals to make changes to the building (e.g. extensions, alterations, refurbishment, and change of use).

- Provide support to CE by undertaking routine testing of fire alarms, emergency lighting, and other safety equipment. NB This will vary from building to building, depending on the type of systems installed.

- Maintain the building emergency folder;

- Monitor and instruct maintenance staff and contractors on the premises (insofar as their activities might impact upon staff and visitors), including checking that they have authorisation to start work, and advising them of any special risks within the premises;

- Ensure that changes to the building or changes of use are notified to, and agreed with CE.

  - Ensure that any security systems (building locking/unlocking procedures, swipe card systems etc) are effective in maintaining an appropriate level of security;

  - Maintain H&S records (for building-related records);

  - Undertake temperature monitoring of water and flushing of designated outlets for Legionella control (only where agreed with CE);

  - Co-ordinate the provision of information to CE on residual risks from processes carried out in any areas to be refurbished;

  - Notify CE where damage to asbestos-containing materials (ACMs) is identified.

Fire Safety

There must be effective management of fire safety arrangements in all Council premises. In its widest sense the 'responsible person' in accordance with legislation is the Council, with 'competent persons' appointed to implement different aspects of the fire safety arrangements. Within each building, the Council appoints a competent person (i.e. the Building Manager) to co-ordinate the fire safety arrangements. Note that to be considered competent, a person requires an adequacy of training.

Energy Management

The Carbon Reduction Commitment (CRC) is a mandatory scheme aimed at improving energy efficiency and cutting emissions to which the Council is committed. In order for the Council to reach its targets we require the co-operation of all Departments to play their part. Therefore we require Building Managers to:

- Read energy meters on a monthly basis and provide the information to the energy supplier where necessary.

- Use the meter readings to reconcile energy invoices prior to payment.

- Promptly report any changes to the energy meters, such as a meter replacement, to the Corporate Energy Unit.

- Refer any enquires concerning changes to the energy contracts to the Corporate Energy Unit.

- Building Managers are not allowed to negotiate any changes to the energy supply contracts.

This note has been provided as a reference and clarification of the Building Manager duties as they currently exist and as such this note should not be misinterpreted as an extension to Building Managers role. Therefore there is no option to elect to accept or decline the roles stated.

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RHONDDA CYNON TAF

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st NOVEMBER 2018

CORPORATE ASSET MANAGEMENT PLAN 2018-2023

REPORT OF GROUP DIRECTOR, CORPORATE AND FRONTLINE SERVICES

AUTHOR: Colin Atyeo, Director of Corporate Estates and Procurement

1. PURPOSE OF THE REPORT

1.1 To consider the draft Corporate Asset Management Plan for Property Assets 2018-2023 (CAMP).

1.2 This plan sets out the strategic direction and policy framework for the plan period.

1.3 The CAMP also defines the links with other key strategic documents including the Financial strategy and the Corporate Plan.

2. RECOMMENDATIONS

2.1 Cabinet accepts and adopts the CAMP for 2018-2023 attached to this reports.

2.2 Cabinet receives periodic update reports on progress of the key themes within the strategic framework of the CAMP.

2.3 The amendments to the policy for considering requests to transfer assets from the Council set out at Appendix 3 of the CAMP be adopted

2.4 The Water Management Strategy set out at Appendix 6 of the CAMP be adopted as policy.

3.   REASONS FOR RECOMMENDATIONS

3.1   To note the key themes within the strategic framework of the CAMP.

4.   BACKGROUND

4.1   Rhondda Cynon Taf County Borough Council holds a substantial land and property portfolio that comprises significant land holdings. The portfolio was valued at approximately £576M as at 31st March 2018.

4.2.   The Council's land and property portfolio comprises a significant capital commitment by the Council with major implications for service delivery, environmental management and potential economic regeneration. It therefore requires active management if it is to contribute positively to the financial and operational objectives of Rhondda Cynon Taf County Borough Council.

4.3   Various Government, Audit and professional bodies have provided guidance on good practice in the process of Strategic Asset Management. The draft CAMP accompanying this report has regard to the guidance but is produced in style and format to suit the needs of Rhondda Cynon Taf.

4.4   The draft CAMP for 2018 – 2023 is included for consideration at Appendix A.

5.   THE CORPORATE ASSET MANAGEMENT PLAN

5.1   **Background and context**

5.1.1   There are a range of issues within the wider economy that place particular pressures on the   Council at this time. The general economic downturn over the past few years has impacted directly on the CAMP by its affect on property values and the level of property activity.

5.1.2   The CAMP is one of the key strategic documents of the Council and should be read alongside the Medium Term Financial Plan and the corporate priorities of the Corporate Plan. Where appropriate the CAMP notes the link between these key strategic documents. The work streams contained within the CAMP need to be kept under review over the plan period to ensure it reflects and is co-ordinated with the developing Corporate priorities.

5.1.3   The CAMP contains a number of key work streams and whilst all the work streams are important there are two key objectives that should be delivered to improve the portfolio:

   i) To improve operational and financial performance of the Corporate office accommodation by reducing the overall size of the portfolio

   ii) To rationalise the Council's property portfolio

5.1.4   In 2016 the Welsh Audit Office Review of the Council's Strategic Approach to Asset Management made one recommendation for Improvement that the Council should develop mechanisms for reporting a comprehensive picture of the management of its assets to senior managers and elected members to enable ongoing oversight and to inform decision making. In response to the recommendation the CAMP update is to be reported to Cabinet bi annually.

5.1.5 The AMP provides a co-ordinated strategic approach to the management of property assets and provides a framework to deliver benefits to the Council. For the benefits to be realised, however, it will be necessary for Elected Members, service managers and estates officers to commit fully to the process.

5.2 Links to the Corporate Financial Strategy

5.2.1 One of the most difficult challenges facing the Council is the lack of financial resources. The Council's property portfolio represents a capital commitment of around £576M. Although not all assets are " saleable", property assets comprise a significant " opportunity cost" at a time when capital is required to support Corporate objectives.

5.2.2 Over recent years the Capital strategy has been built with explicit links to the CAMP through an active Asset Disposal Programme. There has been a modest recovery in the property market supported by improved availability of finance, specifically in the property sector.

5.2.3 It is critical that the processes developed to identify surplus and underused assets are managed actively and capital released for reinvestment in policy priorities. These processes will be reflected in the Corporate Capital Strategy and the CAMP.

5.2.4 Managing and owning property assets also has significant revenue costs which should be minimised as far as possible to release finance for front line service delivery. The CAMP highlights the need to reduce costs and sets out various workstreams to achieve this.

5.3 Property Assets and Service Delivery

5.3.1 The Council does not own and manage property as a core activity. It does however have significant property holdings deployed to assist with service delivery. For service standards to be optimised and costs reduced to the minimum level the level, nature, extent, location and suitability of operational property should be kept under review and challenged. Prospective improvements in assets to enhance service delivery should be kept under review. This is achieved through the production of annual Service Asset Management Plans (SAMPs) and the Corporate Asset Management Working Group. The process for the production of the SAMPs has been improved through the introduction of an electronic proforma and annual consultation with stakeholders.

5.3.2 Current financial pressure may limit the speed at which options available to develop and change the portfolio may be introduced. Over time however, ensuring the operational portfolio better reflects service need will improve service delivery and reduce operating costs.

5.4 Rationalisation of the portfolio

5.4.1 As a consequence of the restructuring of services, a significant number of operational premises have been declared surplus. In order for the Council to

maximise opportunity to reduce revenue expenditure these assets should be removed from the portfolio as quickly as possible.

5.4.2   There are a number of complicating factors that need to be addressed through this process including leasehold ownership, legal restrictions on alternative uses and limited local market opportunities. Work is underway to seek to give effect to this process with the strategy being developed on a case by case basis.

5.4.3   As part of the package of measures, the RCT Together programme was approved by Cabinet. Under the RCT Together programme community based organisations are able to apply for the use of these premises once the Council services withdraw.   The programme consists of a two stage assessment process involving initially a review of a general expression of interest, followed by consideration of a detailed Business Plan. .

5.4.4   To facilitate the RCT Together programme the Council operates a concessionary lettings policy whereby a request for a payment of rent at less than market value is considered by the Director of Corporate Estates and Procurement in consultation with the Cabinet Member for Corporate Services. The policy   has been updated to include commercial childcare providers. A copy of the revised policy is at Appendix 5 of the CAMP.

5.4.5   A review of the RCT Together programme is ongoing.

5.5   Review of Accommodation Requirements

5.5.1   Significant rationalisation of the portfolio during the period of the CAMP for 2013-18 has been achieved. Property rationalisation has been identified as one of the 6 key whole authority priorities in the Council's Corporate Plan 2016-2020. A challenging target to reduce office accommodation floor space by 20% by 2020 has been set.

5.5.2   The programme has seen 7 office buildings vacated resulting in a reduction of office accommodation floor space of 18.14%. The target will be met when the Council vacates Fairway Court when the current lease comes to an end in 2019.

5.5.3   The reduction in the Council office accommodation portfolio is supported by the Council's agile working strategy by way of :

- Reducing the actual number of desks utilised by staff as a result of hot desking
- Reducing the storage space needed across the Council
- Increasing productive time by lessening travel times

There are currently 9 operational hot desk facilities spread across the County Borough.

5.5.4   The Council also faces issues in respect of space utilised for file storage. This has been addressed by creating an organized storage space in a poorly used central space in a large office occupied by the Council.

5.5.5 The Council's storage of furniture falling out of the downsizing is being reviewed in order to find a single storage place and better recycling instead of new purchases being made wherever possible.

5.6 Capital Receipts Programme

5.6.1 The identification, marketing and disposal of surplus or under utilised property is a key work stream of the CAMP. The disposal programme for 2018/19 is projected to generate circa £9.6M however it is recognised that the level of sales achieved will depend on the market reaction to land and buildings offered and other economic factors outside the Council's control. this figure will be adjusted during the year with consultation with Finance officers.

5.6.2 The gross capital receipts generated from asset disposals over the past 3 years is as below:

Year	Capital Receipts
2015/16	£1,010,026
2016/17	£935,567
2017/18	£3,327,566

5.7 SHARED SERVICES

5.7.1 During 2017 a pilot study report entitled " A Regional Approach to Collaboration" was undertaken on behalf of the Cwm Taf Public Services Board (and Welsh Government) cutting across several authorities and public services with RCT as the defined lead authority. The report was published in 2017 and the key recommendations were:

- Cwm Taf Regional Pilot Programme for regional asset management
- Strategic Asset Management of the Cwm Taf estate
- Establishment of a Regional Property Board
- Welsh Government be approached regarding funding gaps

The board has been set up and meeting scheduled and the aim of the programme is to achieve regional collaboration in terms of service provision and rationalisation of accommodation seeking reduced costs and improved services. Opportunities for regional collaboration will be explored during the period of the CAMP 2018-2023.

5.7.2 Information on property ownership is shared across participating public service organisations through a common Electronic Property Information Mapping Service database (Epims) sponsored by Welsh Government. This is a map based system fully populated with premises owned by public sector organisations within the Cwm Taf area. Through this group, partner organisations have shared and discussed key aspects of respective property strategies, seeking to identify issues of mutual benefit.

5.8 TAFF VALE REDEVELOPMENT

5.8 The redevelopment of the former Taff Vale precinct at Pontypridd is a £50M project that will deliver an ambitious three building, office led, regeneration scheme. The redevelopment will consist of a mixture of offices with a gym and library. Corporate Estates are working closely with Planning and Regeneration

to deliver the next phase of the Project. An enabling works contract was completed during January and March 2018 to prepare the site ready for piling operations. The contract works commenced in March 2018 and progress with piling and substructures has progressed well.

5.9   21st CENTURY SCHOOL PROGRAMME

5.9.1   Good progress has continued across the whole programme and the budget for the programme is £175M. Corporate Estates continue to employ dedicated resources to manage the programme and use robust procedures to monitor progress and deliver the various projects. Progress details are set out in 2.6 of the camp 2018-2023.

5.10   MANAGEMENT OF UTILITIES

5.10.1 The Council's budgets face a significant annual cost for the energy consumed from delivery services through its property portfolio. The cost of energy is around £4.8M despite significant improvements over recent years. The Council has a commitment to improve the energy efficiency and reduce emissions of Carbon Dioxide from its premises and has been actively investing to improve the energy efficiency of its premises funded by the Invest to Save Energy Conservation Programme.

5.10.2 There are a number of work streams developing intended to improve energy efficiency, including larger renewable energy schemes , whereby the Council is assessing parcels of land for large solar fields and wind turbine projects, and new innovations to bring new concepts for renewable energy to RCT.

5.10.3 The Council currently uses Dwr Cymru Welsh Water for water and waste utilities and currently spends just below £1M on this service. A Water Management Policy has been developed and is attached at Appendix 6 of the CAMP. The policy includes water saving measures, moving all Council's water accounts into the Systemslink Energy Management system and bills paid through a consolidated billing system and new build projects with BREEAM Excellence.

5.11   Property Maintenance and Statutory Testing/Risk Assessment

5.11.1 The Council's property portfolio comprises of premises with a variety of architectural styles and a range of ages. As a consequence the Council's property portfolio can present particular maintenance challenges. Funding for building maintenance remains an issue with a higher proportion of the budget required to fund reactive maintenance tasks than planned maintenance. It is necessary to prioritise carefully the targeting of maintenance works to maximise the impact of maintenance investment.

5.11.2 The Council has specific obligations to manage certain components and processes, such as management of asbestos, legionella risk assessments and fire risk assessments. In order to discharge its obligations a series of procedures have been established. The Corporate Asset Management Working Group have an update on statutory compliance at each meeting of the working group. The Council will continue to actively manage these components and processes and will remain sensitive to changes in regulations throughout the plan period.

6   EQUALITY AND DIVERSITY IMPLICATIONS

6.1   In developing the proposal, an Equality Impact Assessment screening has been undertaken to ensure that:

- The Council meets the requirements of the Public Sector Equality Duties, and

- Due regard has been taken of the likely impact of the decision in terms of equality and discrimination.

6.2   A full Equality Impact assessment is not required for this decision

7   CONSULTATION

7.1   None

8.   FINANCIAL IMPLICATION(S)

8.1   There are no financial implications attached to this report because the content of the report is for information purposes only

9.   LEGAL IMPLICATIONS *OR* LEGISLATION CONSIDERED

9.1   The Council's power to dispose of land and buildings is contained in s123 of the Local Government Act 1972

10   LINKS TO THE COUNCILS CORPORATE PLAN/OTHER CORPORATE PRIORITIES

10.1   The Corporate Asset Management Plan contributes towards the priorities in the Corporate Plan:

- Economy – Building a strong economy
- People – promoting independence and positive lives for everyone

- Place – creating neighbourhoods where people are proud to live and work

The Corporate Asset Management Plan is also consistent with the Well Being Goals under the Well Being of Future Generations (Wales) Act 2015:

- A prosperous Wales
- A Wales of cohesive Communities

11   CONCLUSION

11.1   The Council owns a diverse range of land and property assets that make a positive and important contribution to achieving corporate objectives. The Corporate Asset Management Plan sets out the Council's asset strategy and seeks to align the asset base with the Council's corporate goals and objectives.

11.2   This report sets out the key themes within the strategic framework of the Corporate Asset Management Plan 2018-2023.

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