



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

**GWŶS I GYFARFOD O'R CYNGOR**

C.Hanagan  
Cyfarwyddwr Gwasanaeth y Gwasanaethau Democrataidd a Chyfathrebu  
Cyngor Bwrdeistref Sirol Rhondda Cynon Taf  
Y Pafiliynau  
Parc Hen Lofa'r Cambrian  
Cwm Clydach CF40 2XX

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

**DYMA WŶS I CHI** i gyfarfod o **PWYLLGOR CRAFFU - CYLLID A CHYFLAWNIAD** yn cael ei gynnal yn **Siambwr y Cyngor, Y Pafiliynau, Parc Hen Lofa'r Cambrian, Cwm Clydach, Tonypanyd CF40 2XX** ar **DYDD MAWRTH, 23AIN GORFFENNAF, 2019** 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, 19 Gorffennaf 2019 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 ar 2 Ebrill 2019 a 8 Gorffennaf 2019.
- 5 - 16**
- 3. RHAGLEN WAITH Y PWYLLGOR CRAFFU – CYLLID A CHYFLAWNIAD 2019/20**
- Bydd Aelodau'r Pwyllgor Craffu – Cyllid a Chyflawniad yn trafod y Rhaglen Waith 2019/20.
- 17 - 26**
- 4. ADRODDIAD Y CYFARWYDDWR GWASANAETHAU CYLLID A DIGIDOL**
- Trafod Adroddiad Cyflawniad y Cyngor ar gyfer Chwarter 4 2018/19.
- 27 - 132**
- 5. ADRODDIAD Y CYFARWYDDWR GWASANAETHAU CYLLID A DIGIDOL**
- Trafod Targedau ar gyfer Dangosyddion Cyflawniad 2019/20.
- 133 - 144**
- 6. STRATEGAETH DWRESTIAETH RHONDDA CYNON TAF A'R CYNLLUN RHEOLI CYRCHFANNAU**
- Derbyn adroddiad (a chyflwyniad i gyd-fynd â'r adroddiad) gan y Cyfarwyddwr Materion Ffyniant a Datblygu i gael barn yr Aelodau mewn perthynas â Strategaeth Dwristiaeth a Chynllun Rheoli Cyrchfannau arfaethedig Rhondda Cynon Taf.
- 145 - 152**
- 7. MATERION BRYD**
- Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.

### **Cyfarwyddwr Gwasanaeth y Gwasanaethau Democraidd a Chyfathrebu**

#### **Cylchreliad:-**

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

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

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

Y Cynghorydd Bwrdeistref Sirol S Belzak – Aelod ex officio

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

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

Mr J Fish, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol

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 Kevin Wilhite, Voting Elected Parent / Governor Representative

Mr R Hull – Cadeirydd y Pwyllgor Archwilio

Tudalen wag



## **RHONDDA CYNON TAF COUNCIL FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

Minutes of the meeting of the Finance and Performance Scrutiny Committee held on Tuesday, 2 April 2019 at 5.00 pm at the Council Chamber, The Pavilions, Cambrian Park, Clydach Vale, Tonypany, CF40 2XX.

### **County Borough Councillors - Finance and Performance Scrutiny Committee Members in attendance:-**

Councillor J Williams (Chair)

Councillor G Thomas	Councillor G Holmes
Councillor G Davies	Councillor J Elliott
Councillor R Yeo	Councillor W Lewis
Councillor J Cullwick	Councillor G Caple

### **Officers in attendance:-**

Mr A Wilkins, Director, Legal Services  
Mr P Griffiths, Service Director – Finance and Improvement Services  
Ms S Davies, Head of Finance - Education and Financial Reporting  
Mr M Hughes, Head of Finance – Prosperity, Development and Frontline Services and Chief Executive's Group

### **County Borough Councillors in attendance:-**

Councillor M Adams – Chair of the Overview and Scrutiny Committee

### **Co-Opted Members in attendance:-**

Mr J. Fish – Elected Parent/Governor Representative

#### **40 WELCOME**

The Chair welcomed Members to the Finance and Performance Scrutiny Committee and thanked everyone for attending.

#### **41 APOLOGIES**

Apologies of absence were received from County Borough Councillors S. Bradwick, M. J. Powell, S. Rees-Owen, A. Fox and T. Williams.

#### **42 DECLARATION OF INTEREST**

In accordance with the Council's Code of Conduct, there were no declarations made pertaining to the agenda.

#### **43 MINUTES**

It was **RESOLVED** to approve the minutes of the 28<sup>th</sup> of January 2019 as an accurate reflection of the meeting.

#### **44 REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES**

The Service Director, Finance and Improvement Services presented Members with the Quarter 3 Council Performance Report to the 31<sup>st</sup> December 2018.

The report included information in respect of 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 up dates; other national measures; and target setting.

The Service Director provided the Committee with an overview of the key information included within the report in respect of financial data and progress against the Council's Corporate Plan priorities. Members were also provided with information regarding exceptions highlighted within each of the detailed sections and in conclusion the Service Director reported that out of 68 Corporate Plan performance indicators measured and reported during quarter 3, 26 were on target, 8 were within 5% of the target and 19 were not on target by more than 5%.

In response, Members raised a number of questions with the Service Director.

In respect of the rate of delayed transfers of care, a Member highlighted below target performance for quarter 3 along with a significant revenue budget overspend within the area of Adult Services. The Service Director fed back that although the number of delays due to social work assessment is improving, the Service is experiencing increasing demand as the Council supports more people to live at home rather than residential care. The Service Director added that this position is resulting in on-going budget pressures that are being partly supported in 2018/19 through one-off Welsh Government funding.

A Member queried below target performance for the number of visits to leisure centres. The Service Director indicated that visitor levels had been affected by the temporary closure of specific facilities within some Leisure Centres to enable refurbishment works to take place. Another Member requested further information on usage and membership levels across centres to consider if there has been any impact in centres where refurbishment work has not taken place. The Service Director fed back that he did not have this detail at hand and would provide an update in readiness for the next meeting.

A Member sought clarity for below target performance for the number of visits to libraries and whether usage of the mobile library service and visitors to community run libraries were also included within the performance information. The Service Director fed back that physical visits to libraries experienced a downturn over the summer 2018 primarily due to the good weather during this period and, based on the quarter 3 position, meeting the year-end target will be challenging. The Service Director went on to confirm that mobile library usage is included within the Council's performance indicator information and that he would check with the Library Service in respect of whether visits / usage of

community run libraries are also included within the reported position. The Service Director added that with regard to virtual visits to libraries, usage information for a number of areas is reported annually, for example, Ancestry, and therefore a full year position would be included in the year-end Performance Report.

A Member requested an explanation for the level of recycling being 60.87% compared to a target of 63%. The Service Director fed back that as at 31<sup>st</sup> December 2018 not all Christmas recyclable waste had been processed and as such had not been included within the reported quarter 3 position; the Service Director confirmed that this would be incorporated into the quarter 4 performance position. The Service Director added that in-year changes to the percentage of wood that can be classed as recyclable has also adversely affected the overall position.

A Member queried the cost in relation to the Pontrhondda Bridge in light of the main contractor going into administration. The Head of Finance – Prosperity, Development and Frontline Services and Chief Executive’s Group explained that any cost implications would be considered with the appointment of a new contractor and that retention amounts had been withheld from payments to the main contractor, which would also be considered when reviewing the total cost of the scheme.

A Member requested whether further contextual information could be included within the ‘Comments’ that accompany performance indicator results, where appropriate, to help better explain the positions reported. The Member provided specific examples: for the performance indicator ‘% of pupils looked after in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A\* - C or equivalent)’ where the cohort of pupils for this area is small and as such relatively minor changes in attainment can have a significant impact on the overall position reported and also for the area of ‘fixed term exclusions’ where the overall position can be distorted by exclusions in a small number of schools. The Service Director acknowledged the feedback and indicated that this would be relayed to the Service for consideration.

Following on, another Member highlighted that the headline information for school exclusions does not reflect local issues and that excluding a pupil does not always solve the issue, and requested more detailed information around permanent and fixed term exclusions. The Service Director confirmed that this information would be provided in readiness for the next meeting.

Following consideration of the report, it was **RESOLVED** to note the Council’s financial and operational performance position as at 31<sup>st</sup> December 2018 (Quarter 3).

#### **45 2019/20 CAPITAL STRATEGY REPORT AND 2019/20 TREASURY MANAGEMENT STRATEGY REPORT**

The Head of Finance - Education and Financial Reporting provided Members with the opportunity to scrutinise the 2019/20 Capital Strategy Report and 2019/20 Treasury Management Strategy Report.

Members were informed that the report would be dealt with in two parts:

1. 2019/20 Capital Strategy Report incorporating Prudential Indicators (Appendix 1); and
2. Treasury Management Strategy incorporating Investment Strategy, Treasury Management Indicators and Minimum Revenue Provision (MRP) Statement for 2019/20 (Appendix 2).

In respect of the Capital Strategy Report, Members were informed that the Prudential Code for Capital Finance in Local Authorities (updated 2017) introduces a requirement to produce a Capital Strategy containing Prudential Indicators previously incorporated within the Treasury Management Strategy. The Head of Finance - Education and Financial Reporting also advised Members that the Capital Strategy Report provides contextual information on future Council plans that impact upon Treasury Management activity.

Members were provided with an overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of Council services along with an overview of the associated risk, its management and the implications for future financial sustainability.

Discussions ensued and a Member sought clarification on whether breaches relating to the Authorised Limit were addressed by the UK Central Government or Welsh Government. The Head of Finance - Education and Financial Reporting view was that this was addressed by the UK Central Government.

A Member queried whether the plans had already been adopted by Cabinet. The Head of Finance - Education and Financial Reporting confirmed that the Capital Strategy Report had been approved by Council on 27<sup>th</sup> March 2019 and was being reported to the Finance and Performance Scrutiny Committee for review.

The Head of Finance - Education and Financial Reporting went on to refer Members to Appendix 2 that set out the Treasury Management Strategy Report and were informed that the Treasury Management Strategy details the expected activities of the Treasury Management function for the 2019/20 financial year.

Members were provided with information in respect of:-

- Treasury Management Strategy 2019/20;
- Investment Strategy for 2019/20;
- Treasury Indicators for 2018/19 (actual to date) and 2019/20, 2020/21, and 2021/22; and
- Minimum Revenue Provision (MRP) policy statement.

The Head of Finance - Education and Financial Reporting also highlighted uncertainties around future economic growth, interest rates and the impact of Brexit.

Following consideration of the report, Members **RESOLVED** to support:

1. The 2019/20 Capital Strategy Report incorporating Prudential Indicators; and
2. The Treasury Management Strategy incorporating Investment Strategy, Treasury Management Indicators and Minimum Revenue Provision (MRP) Statement for 2019/20.



**COUNCIL CORPORATE AND SERVICE SELF ASSESSMENTS**

The Service Director – Finance and Improvement Services presented Members with the Corporate and Service Self-Assessments of the Council for 2018 and were informed that the observations and comments of the Finance and Performance Scrutiny Committee would form part of finalising the assessment process.

The Service Director advised Members that the corporate self-assessment considers the performance of the corporate body of the Council and were referred to Appendix B of the report. The Service Director went on to update Members that the Service self-assessments have been challenged, reviewed and signed off by the respective Cabinet Member and the Group Director, and have been subject to an independent challenge by the Chief Executive. Members were referred to Appendix C of the report for a list of the service areas that have completed self-assessments and were informed that the actions arising from the process will be incorporated into Service Delivery Plans of individual services.

Discussions ensued and a Member noted the importance for the Council to keep elected Members abreast of key service issues in line with the ‘involvement’ principle set out within the corporate assessment.

Another Member requested for the narrative used of ‘Worst in Wales’ to categorise where the Council’s performance is within the bottom quartile across Wales to be amended. The Member went on to provide the specific example of Children Looked After where the Council aims to provide the best possible support for children in the Council’s care and the description of ‘worst in Wales’ is not considered an appropriate descriptor. The Committee were in agreement with this request and considered that continued public sector austerity was one contributory factor that is adversely impacting on families and the most vulnerable within Rhondda Cynon Taf.

Following discussion, Members **RESOLVED** to approve the Council’s Corporate and Service Self Assessments Report.

**This meeting closed at 6.10 pm**

**CLLR J. WILLIAMS  
CHAIR.**

Tudalen wag



**RHONDDA CYNON TAF COUNCIL FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**  
Minutes of the meeting of the Finance and Performance Scrutiny Committee held on Monday, 8 July 2019 at 5.00 pm at the Committee Room 1, The Pavilions, Cambrian Park. Clydach Vale, Tonypany, CF40 2XX.

**County Borough Councillors - Finance and Performance Scrutiny Committee**  
**Members in attendance:-**

Councillor M. Powell (Chair)

Councillor G. Holmes	Councillor G. Thomas
Councillor R. Yeo	Councillor S. Bradwick
Councillor T. Williams	Councillor W. Lewis
Councillor G. Caple	Councillor J. Cullwick
	Councillor M. Diamond

**Officers in attendance**

Mr C Bradshaw, Chief Executive  
Mr G. Isingrini, Group Director Community & Children's Services  
Mr N. Wheeler, Group Director – Prosperity, Development & Frontline Services  
Mr C. Hanagan, Service Director of Democratic Services & Communications  
Mr P. Griffiths, Service Director – Finance & Improvement Services  
Miss L. Lawson, Performance Manager  
Mr P. Nicholls, Service Director, Legal Services

**County Borough Councillors in attendance**

Mr M. Adams, Chair of the Overview and Scrutiny Committee  
Mr. M. Norris, Cabinet Member for Corporate Services.

**Co-Opted Members in attendance:-**

Mr J. Fish – Elected Parent/Governor Representative

**1 DECLARATION OF INTEREST**

In accordance with the Council's Code of Conduct, there were no declarations made pertaining to the agenda.

**2 APOLOGIES**

Apologies of absence were received from County Borough Councillors A. Davies-Jones, S. Rees-Owen, J. Williams and A. Fox.

### **3 THE DRAFT CORPORATE PERFORMANCE REPORT 2019/20**

The Service Director of Democratic Services & Communications began by explaining that the meeting had been called as a 'special meeting' to provide Members with the opportunity to pre-scrutinise the draft Corporate Performance Report 2019/20. The Service Director also advised Members that the Finance and Performance Scrutiny Committee Work Programme would be reviewed at its next meeting on 23<sup>rd</sup> of July 2019.

The Service Director- Finance and Improvement Services reported on the purpose of the meeting, which was to provide Members with the opportunity to review, challenge and propose amendments to the draft Corporate Performance Report for 2019/20 in respect of the Council's Corporate Plan priorities of 'Economy', 'People', and 'Place'.

The Service Director explained that Members of the Finance & Performance Scrutiny Committee were being asked to form a view on the extent to which the draft Corporate Performance Report for 2019/20 sets out a balanced and evidenced based assessment of the Council's 2018/19 performance in its Corporate Plan priorities and whether the Council's ambitions for 2019/20 were understandable and will enable progress and impact to be measured and scrutinised.

It was pointed out that an updated draft version of the Corporate Performance Report 2019/20 would be presented to Cabinet on 18th July 2019, incorporating any amendments deemed necessary by the Finance & Performance Scrutiny Committee.

The Service Director also advised that Members will have an opportunity to ask questions to the Corporate Plan priority lead officers as part of the meeting.

Discussions ensued and Councillor Caple queried whether public funds have been allocated for services toward the north of the County Borough in particular for town centre regeneration. The Chief Executive confirmed that public funds are available for this purpose and referenced the Porth Town Centre Regeneration Strategy and transport hub, consideration of cross-valley links and extracare developments. The Chief Executive added that as work progresses to consider proposals, the Council will continue to be proactive in seeking funding from other sources to support developments / projects. Members acknowledged the work currently underway to support town centre regeneration.

Councillor W. Lewis highlighted the positive Key Stage 4 results referenced on page 27 of the CPR and queried how the Council intended to continue to support this positive trend. The Chief Executive reinforced the significant investment made in schools across the County Borough and the improving academic attainment results achieved. The Chief Executive indicated that there would be continued focus on supporting

good leadership and good quality teaching, underpinned by a range of training and support for headteachers and teachers in Rhondda Cynon Taf schools, to help ensure this positive trend continues.

Discussions continued and Councillor Yeo referenced page 33 of the CPR and in particular the increased pressures on Delayed Transfers of Care and queried what the Council was doing to manage the release of people from hospital back to their homes and alleviate the pressures on this service. The Group Director – Community & Children's Services indicated that the Council's priority is to respond to the individual needs of residents and is committed to a transformational change in the way it meets the increasing demand for care for people leaving hospital. The Group Director added that there are pressures arising from difficulties in recruiting care staff in some areas of the County Borough and the Council is working collaboratively with partners to address this. The Group Director also brought to Members attention the good progress being made on the Council's second Extra Care Housing facility in Maesyffynnon in Aberaman and the Council's 'Stay well@ home' service dedicated to support vulnerable residents.

Mr Fish, the Voting Elected Parent/Governor Representative referred to page 22 of the CPR which referenced the report by Welsh Government on the Well-being of Children across Wales. It was highlighted that the information appeared to give mixed messages in respect of the health and well-being of children and emphasised that there are differences locally in terms of how well children are doing and that the Welsh Government report does not acknowledge this. The Chief Executive indicated that inclusion of extracts from the national report is intended to provide contextual information and added that he would ensure that the work of the Council is given more prominence within the CPR.

Councillor Adams queried how the CPR is being utilised for scrutiny purposes. The Service Director of Democratic Services & Communications fed back that going forward the Council will be advocating a 'Scrutiny and Challenge' approach with Corporate Plan progress updates being a key part of this.

Councillor Bradwick raised a concern in respect of dog fouling. The Group Director – Prosperity, Development & Frontline Services emphasised that the rate of Fixed Penalty Notices has dropped, indicating a positive picture, and is supported by the Council's approach to tackling envirocrimes. Councillor Bradwick acknowledged the progress made and wanted to also place on record his personal thanks to all the staff involved in the recent Rhydyfelin Community Recycling Event. He emphasised the success of the event and queried whether similar events could be rolled out into other communities across the County Borough. The Group Director indicated that the results of the event and its impact would be analysed to inform any further events.

Councillor Thomas referred to page 16 of the report and the ratification of

the £1.2 billion City Deal for South Wales, which includes the implementation of the South Wales Metro and associated local transport schemes and sought clarification on the number of jobs to be created in the County Borough. Councillor Thomas also noted that a more in depth focus is needed to create more jobs in RCT, particularly in the manufacturing industry. The Chief Executive set out the private sector jobs coming into the County Borough and also the private sector interest in the Taff Vale redevelopment project. The Chief Executive also set out the opportunities that will be provided by the City Deal, emphasising it will open many doors for businesses in RCT, and noted that the positive relationship with Welsh Government is helping in this regard.

Councillor Thomas also referred to page 19 of the CPR and noted that the population projection will be a challenge for the Council. He also referred Committee Members to page 22 of the report and in particular the reference to data in respect of children in workless households, highlighting that there continued to be a lack of clarity around the reason(s) for statistical results varying in this area. The Service Director – Finance & Improvement Services informed Members that the information is compiled nationally and based on survey results of a sample of the population. Councillor Thomas acknowledged this and re-emphasised the need to focus statistics on RCT and the Chair concurred with this view and requested that further work be undertaken in this area during 2019/20 and reported back to the Committee.

Councillor Cullwick queried the Council's plans to support transport and movement around the valleys. The Chief Executive referred Members to the South Wales Metro project, which will replace / upgrade the existing infrastructure and support development in other areas, cross-valley link considerations and also existing bus links that are in place between Rhondda Fach/Fawr and Porth.

Further to this, Councillor Holmes raised concerns in relation to people over the age of 65 that are still working in the County Borough and the reducing number of younger people being trained. Councillor Holmes went on to reference overcrowding on trains and how improved transport facilities could improve access to jobs for residents across the County Borough. The Chief Executive referred Members to: the South Wales Metro project and noted that the number of trains / frequency of service will improve over the next few years and will support and encourage residents to use their cars less; Welsh Government plans to invest in existing / new park and ride facilities; the City Deal focussing on job creation across the region including graduates; and projects such as the Energy Park in Hirwaun.

Councillor Thomas referred to page 24 of the CPR which noted the impact on jobs as a result of automation and artificial intelligence in the future. Councillor Thomas acknowledged that advances in technology can often lead to a loss of jobs, however, emphasised that this has been the case over time and there will be opportunities to create jobs in

technology, machinery and manufacturing. Councillor Thomas went on to seek clarity on the meaning of 'Gateway' as referenced in the CPR (e.g. Cynon Gateway), acknowledging the investment the City Deal will bring to communities and stated that manufacturing needed to be brought back into communities like Hirwaun, to keep residents in work. The Chief Executive indicated that by investing in the County Borough's key town centres, this would have a ripple effect, which will positively impact on smaller towns in the long term, and he made specific reference to the five strategic opportunity areas across RCT that have been identified as having the potential to create more jobs and prosperity i.e. Cynon Gateway, Wider Pontypridd, Pontypridd Town centre, the A4119 corridor and Llanilid/M4 corridor.

Linked to the above discussion, Councillor Powell (Chair) requested that information be provided to the Committee on the number and percentage of available industrial units in the County Borough and occupancy levels, together with any other associated information.

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

1. That the draft Corporate Performance Report 2019/20 represents a balanced and evidenced based assessment of the Council's 2018/19 performance in its corporate Plan priority areas;
2. That the Council's ambitions for 2019/20 are understandable and will enable progress and impact to be measured and scrutinised;
3. That the Council is maximising its contribution to the 7 national well-being goals; and
4. To endorse the final draft version of the Corporate Performance Report 2019/20 subject to the comments and minor amendments proposed by the Committee and final data checks being undertaken by officers, for consideration by Cabinet on 18 July 2019.

**This meeting closed at 5.54 pm**

**Cllr M Powell  
Chair.**

Tudalen wag





## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

<b>FINANCE AND PERFORMANCE SCRUTINY COMMITTEE</b>  23 <sup>rd</sup> of JULY 2019	<b>Agenda Item 3</b>
	<b>FINANCE AND PERFORMANCE SCRUTINY WORK PROGRAMME</b>

**REPORT OF:  
THE SERVICE DIRECTOR OF DEMOCRATIC SERVICES & COMMUNICATIONS**

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

- 1.1 The purpose of the report is to provide members of the Finance and Performance Scrutiny Committee with the opportunity to agree its Work Programme up until the end of December 2019 following its endorsement by members of the Overview & Scrutiny Committee on the 1<sup>st</sup> July 2019.

### **2 RECOMMENDATIONS**

It is recommended that Members:-

- 2.1 Review and agree the Finance and Performance Scrutiny Committee Work Programme for the Municipal Year 2019/20 (up until December 2019 in the first instance) (attached as Appendix 1); and
- 2.2 Agree that the Work Programme be reviewed at quarterly intervals to ensure the items identified for inclusion are relevant and that any additional referrals are incorporated.

### **3 BACKGROUND INFORMATION**

- 3.1 Members will recall that at the special meeting of the Overview & Scrutiny Committee, held on the 1<sup>st</sup> May 2019, a report was presented by the Service Director of Democratic Services & Communications which provided a response to the request from committee members to review the Council Scrutiny arrangements and to update Members on the progress to have arisen from the WAO report in respect of the Council's Scrutiny arrangements 'Fit for the Future'.
- 3.2 Members acknowledged that, although a number of positive changes have taken place since the revised scrutiny arrangements in 2015, they agreed that improvements to some current practices were needed and they welcomed the suggestions for improvements to the following specific areas:-
- Review the terms of reference of each scrutiny committee;
  - Streamline the Scrutiny work programmes and agendas;
  - Formalise the process for Scrutiny to facilitate Council motions; and
  - Further enhance the public engagement section of the website.
- 3.3 In terms of the Scrutiny Work Programmes, it was agreed at the meeting by Members of the Overview & Scrutiny Committee (and previously by the Scrutiny Chairs and Vice Chairs), that they were in need of review as in previous years they had become laden with reports that were often for information only where the impact of the work was likely to be minimal. This had detracted from the more valuable and targeted outcomes which is of value to the Council and to the local residents of RCT.

#### **4. SCRUTINY WORK PROGRAMMES**

- 4.1 Through research and consideration of the Council's Scrutiny priorities, a new and more streamlined work programme template has been developed with enough flexibility to account for additional items throughout the year. These additional items may be referred from Council, Audit Committee or other sources such as individual Councillors or residents of RCT.
- 4.2 The Scrutiny Work Programmes have been developed initially for six months (up until December 2019) so that each individual scrutiny committee will have the opportunity to review their respective programmes going forward, on a quarterly basis) to ensure that all items listed are still valid and are being brought forward as planned.
- 4.3 To support this process a scrutiny criteria form has been developed which considers issues such as impact, performance and the rationale behind the chosen topics (Appendix 2). This criteria has been critical in setting an informed work programme for each Scrutiny Committee and will ensure that when identifying topics for investigation, the scrutiny work is beneficial to the respective Scrutiny Committee and in the public interest.

4.4 The Forward Work Programmes have also aligned themselves with the Council's Corporate Performance themes and priorities as well as acknowledging the Well-being of Future Generations goals.

## 5 SCRUTINY ACTIVITY

5.1 Below is an overview of scrutiny activity since May 2019 so that Members can follow the sequence of events and understand the process for delivering the draft work programmes.

Month	Activity
May 2019	<ul style="list-style-type: none"> <li>• Review - Overview &amp; Scrutiny 'Fit For the Future' -Members receive a report on the proposals to review the Council's Scrutiny arrangements and an update on progress arising from the WAO report 'Fit for the Future' at its meeting on the 1<sup>st</sup> May 2019 (likewise the Scrutiny Chairs and Vice Chairs received the same information);</li> <li>• Research is undertaken to find the best fit for the Council's Scrutiny Work Programme template;</li> </ul>
June 2019	<ul style="list-style-type: none"> <li>• As agreed by the Overview &amp; Scrutiny Committee, the Scrutiny Chairs and Vice Chairs meet to consider the draft terms of reference and draft Scrutiny Work Programme template;</li> <li>• Scrutiny Work programmes are drafted using a criteria, incorporating matters from 2018/19, notices of motions and in line with the Council's Corporate priorities to produce a draft proposal of topics (up until the end of December, as agreed, for further review to take place so as to measure the effectiveness of the work programmes for the following 6 months);</li> </ul>
July 2019	<ul style="list-style-type: none"> <li>• The draft Scrutiny Work programmes are presented to the Overview &amp; Scrutiny Committee (1<sup>st</sup> July 2019) for:-               <ul style="list-style-type: none"> <li>• recommended sign off by the Overview and Scrutiny Committee (O&amp;S) of its own work programme;</li> <li>• Endorsement of the four themed Scrutiny Committees to their respective meetings to follow (for determination of its own work programme and deciding on what evidence to seek to fulfil its scrutiny role);</li> </ul> </li> </ul>
July-December 2019	<ul style="list-style-type: none"> <li>• Progress the Scrutiny Work Programmes and assess their suitability and effectiveness in October 2019.</li> </ul>

## 6 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 There are no Equality and Diversity implications arising from this report and no Equality Impact Assessment is deemed necessary for the purposes of this report.

## **7 CONSULTATION**

- 7.1 The considerations and comments of Scrutiny Chairs and Vice-Chairs as well as members of the Overview & Scrutiny Committee have been sought in respect of the draft Scrutiny Work Programmes and it is for Members of the Finance and Performance Scrutiny Committee to agree these developments at its meeting to be held on the 23<sup>rd</sup> of July 2019.

## **8 FINANCIAL IMPLICATIONS**

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

## **9 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 There are no legal implications as a result of the recommendations set out in the report, although amendments to the Councils constitution will need to be taken forward as appropriate.

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

- 10.1 The proposals to address the WAO report proposals includes arrangements to strengthen the Council's consideration and scrutiny of its work, through 'the lens of the requirements of the Well-being of Future Generations Act'. These arrangements will be embedded into the business of the Council as set out in the Policy Statement agreed by Cabinet on [2 November 2016](#).
- 10.2 The proposals outlined within the report will work to ensure a sustainable and robust scrutiny structure is in place, which will effectively challenge policy decisions taken forward.

## **11 CONCLUSION**

- 11.1 The Council is continuing its work to strengthen its scrutiny arrangements and these enhancements support the council in responding to the findings arising from the recent WAO report and will further strengthen governance and accountability arrangements.



## **SCRUTINY WORK PROGRAMMES** **FINANCE & PERFORMANCE**

***'Holding the Executive to account in respect of all three priorities within the Council's 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) as well as its key principle Living within our Means'.'***

Each of the Council's Scrutiny Committees is responsible for setting and agreeing its own work programme by identifying a list of themes and topics which fall under the remit of each individual Scrutiny Committee. Following discussion with the Chair, Vice Chair and Scrutiny Members a practical, realistic and timetabled programme can then be developed.

The scrutiny forward work programmes should provide a clear rationale as to why particular issues have been selected; be outcome focussed; ensure that the method of scrutiny is best suited to the topic area and the outcome desired; align scrutiny programmes with the council's performance management, self-evaluation and improvement arrangements.

Throughout the year, there are a number of ways in which additional issues can be considered for inclusion in the Scrutiny Work Programme and ideas for inclusion may come from a number of sources such as:-

- Individual Councillors;
- Performance or budget monitoring information;
- Inspection reports;
- Referrals from Council (such as Notices of Motion), Cabinet/Audit or other scrutiny committees;
- Service users; and
- Monitoring the implementation of recommendations previously made by the Committee.
- Local Residents

The Cabinet is also required to produce forward work programmes and the Overview & Scrutiny Committee keeps abreast of forthcoming items or topics which may enable scrutiny to be involved in the development of Council policy prior to its formal consideration by Cabinet. It is important to bear in mind that an element of flexibility is applied to each individual work programme that provides Committees with the capacity to scrutinise new / urgent issues that arise during the year. For this reason the Scrutiny Work Programmes will be published for a 6 month period and reviewed every quarter.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE					
Date/Time	Overarching Item	Officer	Cabinet Member	Invited/ In attendance	Scrutiny Focus
Monday, 8 <sup>th</sup> of July 2019, Committee Room 1, Clydach Vale	<u>Special Meeting:</u>  ➤ Pre-scrutiny of the Corporate Performance Report	The Chief Executive  Group Director of Community and Children Services.  Group Director of Prosperity, Development and Frontline Services.  Service Director – Finance & Improvement Services			<b>Scrutiny &amp; Challenge –</b> Scrutiny will undertake pre scrutiny of the Corporate Performance Report.
Tuesday, 23 <sup>rd</sup> of July 2019 Committee Room 1, Clydach Vale	➤ Qtr 4 Performance Report (2018/19)  ➤ 2019/20 Work Programme	Service Director – Finance & Improvement Services  Service Director- Democratic Services & Communications Service Director – Finance & Improvement Services			For Committee Members to consider the Council's Qtr 4 Performance Report (2018/19).  <b>Scrutiny &amp; Challenge –</b> For Members to consider the work programme for the 2019/2020 Municipal year.

	<ul style="list-style-type: none"> <li>➤ 2019-20 target setting</li> <li>➤ Pre-scrutiny Destination Management Plan Workshop.</li> </ul>	<p>Service Director – Finance &amp; Improvement Services</p> <p>Director of Prosperity and Development.</p>			<p>To provide Committee Members with the opportunity to consider which performance indicator targets be reviewed in more detail during the 2019-20 Municipal year.</p> <p><b>Scrutiny &amp; Challenge</b> – Scrutiny will undertake pre scrutiny of the Destination Management Plan.</p>
<p><b>Thursday, 26<sup>th</sup> of September 2019</b>  <b>Committee Room 1,</b>  <b>Clydach Vale</b></p>	<ul style="list-style-type: none"> <li>➤ Treasury Management Training Session</li> <li>➤ Treasury Management Annual Report</li> <li>➤ Food Register Working Group update</li> <li>➤ How the Council consults</li> </ul>	<p>External Trainers</p> <p>Head of Finance: Education and Financial Reporting.</p> <p>Health Protection and Licencing Manager.</p> <p>Corporate Policy and Consultation Manager.</p>			<p>All Elected Members to have the opportunity to undergo training in respect of Treasury Management</p> <p>For Committee Members to consider the Council's Treasury Management Annual Report</p> <p>To provide Committee Members with an update in respect of the Food Register Working Group.</p> <p>To consider how the Council consults and receive an overview of the Council's approach to the Revenue Budget Consultation process.</p>



<p><b>Thursday, 24<sup>th</sup> of October 2019</b>  <b>Committee Room 1,</b>  <b>Clydach Vale</b></p>	<ul style="list-style-type: none"> <li>➤ Understanding the Council's Budget</li> <li>➤ Qtr 1 Performance Report (2019/20)</li> <li>➤ Pre-scrutiny Employment and Skills Programmes</li> </ul>	<p>Service Director – Finance &amp; Improvement Services</p> <p>Service Director – Finance &amp; Improvement Services</p> <p>Head of Community Services.</p>			<p>To provide Members with the Council's medium term financial plan (and future consideration for Members).</p> <p>For Committee Members to consider the Council's Qtr 1 Performance Report (2019/20).</p> <p><b>Scrutiny &amp; Challenge</b> – Scrutiny will undertake pre scrutiny of the Employment and Skills Programme.</p>
<p><b>Wednesday, 11<sup>th</sup> of December 2019</b>  <b>Committee Room 1,</b>  <b>Clydach Vale</b></p>	<ul style="list-style-type: none"> <li>➤ Qtr 2 Performance Report</li> <li>➤ Budget Consultation</li> <li>➤ Quarterly review of the 2019/20 Finance and Performance Scrutiny Work Programme.</li> </ul>	<p>Service Director – Finance &amp; Improvement Services</p> <p>Service Director – Finance &amp; Improvement Services</p> <p>Service Director- Democratic Services &amp; Communication and Service Director – Finance &amp; Improvement Services</p>			<p>For Committee Members to consider the Council's Qtr 2 Performance Report.</p> <p>For Committee Members to feedback their views as part of the 2020/21 Revenue Budget Consultation process.</p> <p><b>Scrutiny and Challenge.</b></p> <ul style="list-style-type: none"> <li>• Is the Work Programme suitable and relevant to the Terms of Reference?</li> <li>• Does the Work Programme illustrate clear outcomes and objectives?</li> </ul> <p>Members of the Finance and Performance Scrutiny Committee to provide</p>

					comment in relation to the Work Programme and to consider the remaining 2019/20 F&P Work Programme.
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**Other Areas for exploration:-**

Investment programme to re-generate industrial estates

**Training Requirements:-**

To be considered at the first Scrutiny Committee in July

**Current Scrutiny Working Groups:-** Food Register Working Group.

## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2019/20

#### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

23<sup>rd</sup> JULY 2019

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

#### REPORT OF THE DIRECTOR OF LEGAL SERVICES

##### 1. PURPOSE OF THE REPORT

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

##### 2. RECOMMENDATIONS

It is recommended that Members:

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

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

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

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

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
93	93	77	42	55	23	30	12	15

- 3.4 Members will note that twenty three Corporate Plan performance measures were 'Not on Target' as at 31<sup>st</sup> March 2019 and are set out in Table 2 overleaf (for information, fifteen of these measures were also not on target as at 31<sup>st</sup> December 2018 and are bolded in Table 2).
- 3.5 In addition, nineteen national measures do not form part of the Council's Corporate Plan and are excluded from the analysis above. Three national measures have been reported as 'Not on Target' as at Year End. One of these measures was also not on target as at 31<sup>st</sup> December 2018 and is bolded in Table 3 below.

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

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

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

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

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

Theme	PI Description	2017/18	2018/19		Year End Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	Number of additional housing units provided during the year	552	600	386	We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP.
	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	24.2	30.0	28.0	<b>Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the Pupil Development Grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.</b>

Theme	PI Description	2017/18	2018/19		Year End Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	16.1	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year (and the majority of pupils achieved the level 1 threshold).
	% difference in the attendance of FSM / non FSM pupils in primary schools	2.3	<2.6	2.74	The overall attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such, it would be expected for this group to display the greatest decrease, as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the Economy action plan.
	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.9	<4.5	5.31	
	Number of fixed term exclusions per 1,000 pupils in Primary schools	14.2	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 pupils). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, the Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the next term to review progress against agreed actions.
	Number of fixed term exclusions per 1,000 pupils in Secondary schools	96	<95.7	108.29	



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

Theme	PI Description	2017/18	2018/19		Year End Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	97	147	106	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
	Number of NEET young people entering employment upon leaving the C4W programme	49	96	57	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
PEOPLE	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.63	77.63	73.47	Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as a result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.
	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	3.31	2.40	5.06	Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.

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

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

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

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

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

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

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

**1.0 PURPOSE OF THE REPORT**

1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31<sup>st</sup> March 2019.

**2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

**Revenue**

2.1 Note and agree the General Fund revenue position of the Council as at the 31<sup>st</sup> March 2019 (Section 2 of the Executive Summary) that incorporates the additional one-off Welsh Government funding to support sustainable social services.

**Capital**

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

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

## **Corporate Plan Priorities**

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

## **3.0 REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 31<sup>st</sup> March 2019, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

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

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 4	Quarter 4
<b>Economy</b>	48	8 / 6	23 / 17	30 / 23	48 / 39 <sup>1</sup>
<b>People</b>	20	13 / 11	12 / 10	20 / 16	20 / 16
<b>Place</b>	17	9 / 6	9 / 6	11 / 8	17 / 15
<b>Living Within Our Means</b>	8	6 / 6	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>93</b>	<b>36 / 29</b>	<b>50 / 39</b>	<b>68 / 53</b>	<b>93 / 77</b>

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

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 4	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 <sup>2</sup> / 15

## **5.0 YEAR-END REPORT**

5.1 The year-end report is attached and comprises:

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

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

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

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

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

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

## **7.0 CONSULTATION**

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

## **8.0 FINANCIAL IMPLICATIONS**

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

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

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



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

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [25th July 2018](#) as part of the Council's Corporate Performance Report.

## **11.0 CONCLUSION**

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

### **Other Information:-**

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

**Contact Officer: Paul Griffiths**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

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

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

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

**Item:**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 4 2018/19  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

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

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

**Section 3 – CAPITAL PROGRAMME**

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

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

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

**Section 4 – ORGANISATIONAL HEALTH**

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

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

**Corporate Plan progress updates** – Quarter 4 position statements are included in the following sections:

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

## **Section 1 – INTRODUCTION**

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31<sup>st</sup> March 2019.

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

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

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

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

### **Key Revenue Budget variances at year-end**

- **Education and Inclusion Services**

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

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

- **Community and Children's Services**

#### ADULT SERVICES

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

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

#### CHILDREN'S SERVICES

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

#### TRANSFORMATION

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

#### PUBLIC HEALTH AND PROTECTION

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

- Corporate and Frontline Services

#### FRONTLINE SERVICES

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

#### CORPORATE SERVICES

- Financial Services (£0.073M underspend).

- Authority Wide

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

#### Earmark Reserve Update

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

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

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

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Targeted Regeneration Investment (TRI) Programme (£2.093M total grant of which £0.293M is shown in the above); Local Transport Fund (£1.474M); WG Transport Consortia Grant (£0.300M); WG Capital Funding Towards Schools Maintenance Budgets (£3.184M); and Intermediate Care Fund (£2.434M).

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

### **Prudential Indicators**

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

## **Section 4 – ORGANISATIONAL HEALTH**

- **Turnover**

Service Area	2018/19		2017/18	
	As at 31 <sup>st</sup> March 2019		As at 31 <sup>st</sup> March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,592</b>	<b>12.32</b>	<b>10,799</b>	<b>10.12</b>
Community & Children's Services	2,962	6.62	2,934	8.90
Corporate & Frontline Services	1,276	6.90	1,225	5.63
Education & Inclusion Services	1,233	16.55	1,276	7.60
<u>Schools</u> <sup>3</sup>	<u>4,832</u>	<u>16.35</u>	<u>5,050</u>	<u>12.73</u>
Primary	3,093	12.90	3,150	11.30
Secondary	1,739	22.48	1,900	15.11
Chief Executive's Division	289	9.34	314	7.32

- **Sickness Absence**

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

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

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

## **Organisation Health related investment areas**

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

- **Council Strategic Risks**

The Council's Quarter 4 Strategic Risk Register can be viewed by clicking [here](#). The following updates have been made to strategic risks / risk ratings since the 2018/19 Quarter 3 Performance Report:

- RISK 4 (21<sup>st</sup> Century Schools – Band A) – 'If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band A Programme within the Council.' Risk score revised from 8 to 6 due to good progress being made across the Band A programme, for example, completion of the school buildings at Tonyrefail 3 – 19 school.
- RISK 19 (Customer Services) – 'If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.' Risk score revised from 9 to 6 reflecting the positive progress being made to increase the take-up of services on-line and re-designing and streamlining processes.

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



## Section 5 – CORPORATE PLAN

### Corporate Plan progress updates

- **ECONOMY** (Section 5a)

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

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

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

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

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

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
48	48	39	19	49	15	38	5	13

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value <sup>4</sup> £M	Quarter 4 Update
Empty Property Grant	1.500 <sup>5</sup>	During 2018/19 88 properties were approved, 102 properties surveyed and works completed on 61 properties (of which some works were commenced in the 2017/18 financial year).
Graduate Officers	0.200	Of the 10 graduate officers appointed in September 2016 (2 year fixed term contracts), 7 have been successful in gaining permanent employment with the Council and 3 have secured employment in other organisations (note: since 2016, annual in-takes of graduates have continued, funded through existing resources).
Schools	1.000	Funding relates to that agreed by Council on 28 <sup>th</sup> February 2018 (£0.500M) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Scheme progress: <ul style="list-style-type: none"> <li>• Bryncelynog Comprehensive (3G pitch and running track) and Ysgol Gyfun Rhydywaun (3G pitch) – works have commenced and both projects are scheduled to be completed in quarter 1 of 2019/20.</li> <li>• Ferndale Community School – the 3G pitch was completed on 24<sup>th</sup> August 2018 and the changing room improvement works are scheduled to be completed in the last half of 2019/20.</li> <li>• Maesgwyn Special School – main works completed and further works will be undertaken during the Easter 2019 holidays to paint the Multi-Use Games Area playing surface.</li> </ul>
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and is continuing to support a wider programme of highways capital works. This has included: the completion of schemes for Cwmbach Roundabout, Main Avenue (Treforest Industrial Estate) and Hirwaun Road (Trecynon); works in-progress at the Asda roundabout, Aberdare and Bridge St. roundabout, Pontypridd; and various schemes at the design and construction stages.
Taff Vale Development	2.024	This investment funding relates to that approved by Council on 30 <sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28 <sup>th</sup> October 2015).  During Quarter 4, positive progress continued to be made on the structures of the three buildings and the footbridge contractor was appointed in January 2019 (and preparatory works started). In parallel, a new scheme name was announced: Llys Cadwyn.

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

<sup>5</sup> Empty Property Grant - £1.5M investment funded from resources set aside following the agreed change around Council Tax Discount for long-term empty properties (as per 17<sup>th</sup> January 2018 Council).

Investment Area	Investment Value <sup>4</sup> £M	Quarter 4 Update
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017 (note: since 2017 the annual in-take of apprentices has continued, funded through existing resources).
Park and Ride Programme	1.000	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon (opened March 2019), Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application submitted and design is on-going).
Tonypany Town Centre	1.000	Main construction works are now complete and additional footways were completed during March 2019.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow. This has included the completion of schemes at Thai Elephant (Cymmer), Abercwmboi Crossing Improvements, Tonteg Road (Treforest Feasibility), Pencoedcae 20mph and also the completion of specific traffic calming works at Hendreforgan (Gilfach Goch) and the puffin crossing Trebanog Road, Trebanog.
Strategic Regeneration Investment (previously Town Centre Regeneration)	1.100	<p>Funding comprises £0.100M approved by Council on 28<sup>th</sup> February 2018 and further funding of £1.000M approved by Council on 24<sup>th</sup> October 2018.</p> <p>This investment will support the Council's commitment to regenerate its town centres, encourage investment in the high street economy and deliver the vision as set out in the strategic opportunity area strategies. A targeted approach to acquiring, upgrading and redeveloping key strategic sites and premises will help achieve this and continue to deliver economic growth and job creation across Rhondda Cynon Taf. In addition to the purchases of 52-53 Taff Street, Pontypridd (Iceland) and 1-4 Oxford Street, Mountain Ash during in quarter 3, works continued in relation to the redevelopment of Guto Square, Mountain Ash.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018.</p> <p>Robertstown – work on-going to progress the Flood Consequence Assessment in conjunction with Natural Resources Wales.</p> <p>Coed Ely – a tender process for the construction contract has been initiated with the programme of work being planned in partnership with Welsh Government who are responsible for the site's infra-structure.</p>
<b>Total</b>	<b>13.924</b>	

## PEOPLE (Section 5b)

### Summary of progress to 31st March 2019

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

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

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

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

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

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
20	20	16	5	31	6	38	5	31

## Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value <sup>6</sup> £M	Quarter 4 Update
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 in respect of supporting improvement in changing room facilities. Works have been completed as planned at Rhondda Sports Centre (completed August 2018) and at Abercynon Sports Centre (completed December 2018). Works at Sobell Leisure Centre are scheduled to be undertaken in summer 2019.
Extracare Housing	4.000	<p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 (£2M) and 24<sup>th</sup> October 2018 (£2M) to support the modernising of accommodation options for older people.</p> <p>During quarter 4 works progressed at the former Maesyffynnon Home for the Elderly site; Planning consent was approved for the Pontypridd scheme and scheme development is progressing; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes were on-going.</p>
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018 to deliver a new indoor sports pitch and gym. Works were completed at the start of January 2019 and, following additional staff training, the new gym and all other facilities became fully operational and open to the public on 14 <sup>th</sup> January 2019.
<b>Total</b>	<b>5.750</b>	

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

- **PLACE** (Section 5c)

### Summary of progress to 31st March 2019

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

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

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

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

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
17	17	15	11	74	2	13	2	13

## Progress in our Investment Priorities – PLACE

Investment Area	Investment Value <sup>7</sup> £M	Quarter 4 Update
Highways Infrastructure Repairs	15.264	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£2.264M), 28 <sup>th</sup> February 2018 (£1.000M) and 24 <sup>th</sup> October 2018 (£12.000M). The additional resources will be used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.
Outdoor Leisure Facilities	1.250	<p>This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1<sup>st</sup> March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29<sup>th</sup> November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).</p> <p>The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.</p> <p>Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.500	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018. During 2018/19 24 out of 28 planned play area schemes were completed. The remaining schemes will be carried forward into 2019/20 where the current position is: 2 schemes under construction; 1 scheme designed, costed and scheduled; and 1 scheme to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	Scheme complete.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and the main works contract on the bridge and Miskin highway are forecast to be completed by summer 2019. During March 2019, Welsh Government approved a further £1.461M of Local Transport Grant funding to support this project (the funding for which will be incorporated into the Council's Quarter One Performance Report for 2019/20).
Structures: St Albans Bridge, Brook Street Footbridge and	4.600	<ul style="list-style-type: none"> <li>• St. Alban's Bridge - tenders were received in March 2019 and costs are currently being analysed (with the bridge being subject to monitoring and remaining open).</li> <li>• Brook St. Footbridge - planning approved and detailed design</li> </ul>

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

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



Investment Area	Investment Value <sup>7</sup> £M	Quarter 4 Update
Gelli/Treorchy Link Road	0.200	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for investigatory works for a cross valley type link at Treorchy (Welsh Government have also approved a £0.050M Local Transport Fund Grant to support the works, as set out in the quarter 3 Performance Report). Feasibility and the WelTAG process has commenced.
Cynon Gateway (North), Aberdare Bypass	1.000	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for preliminary design for a Bypass continuation from A4059 Aberdare to Hirwaun. Preliminary design on-going.
Bryn Pica Eco Park	0.200	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility. During March 2019 Welsh Government approved a £300k grant for site clearance and drainage to create a development plateau.
Total	34.264	

## LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2019								
Total no. of Pls	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	8	7	7	100	0	-	0	-

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

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

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

## • OTHER NATIONAL MEASURES (Section 5e)

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

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

## • TARGET SETTING (Section 5f)

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

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

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

11,216	Middle		11,216	11,216	0	
71,632	Primary		71,632	71,632	0	
58,101	Secondary		58,101	58,101	0	
7,870	Special		7,870	7,870	0	
148,819		0	148,819	148,819	0	

## Total Individual School Budgets

148,819		0	148,819	148,819	0	
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## Education & Inclusion Services

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

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

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons for Variances
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## 21st Century Schools

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

## Total Non School Budgets

26,712		0	26,712	26,635	-77	
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## Overall Total Budget

175,531		0	175,531	175,454	-77	
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Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

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

## 31st March Virement Report

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

Tabled in 61



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

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

Section 2b

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

6,191	Local Term Care & Support	0	6,191	7,063	872	Overspend is mainly due to staffing costs.
47,602	Commissioned Services	0	47,602	47,719	117	Overspend on Residential/Nursing care costs.
18,240	Provider Services	0	18,240	18,721	481	Overspend due to under-achievement of income (lower than budgeted client numbers within Home for the Elderly establishments) and additional staffing costs in Accommodation, partly off-set by underspend in Independent Living & Day Services due to vacant posts.
8,826	Short Term Intervention Services	0	8,826	9,217	391	Overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admissions to hospital or facilitate hospital discharges. Note: 'Trading loss' at Vision Products (uPVC) has been offset by use of general reserves.
-3,789	Fairer Charging	0	-3,789	-3,490	299	Overspend is due to lower levels of income received.
3,083	Management Safeguarding & Support Services	0	3,083	3,089	6	
80,153		0	80,153	82,319	2,166	

## Children Services

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

## Transformation

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

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

Section 2b

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

Updated 6/3

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

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

### 31st March Virement Report

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

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



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

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

#### Frontline Services

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

#### Corporate Services

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

63,795		0	63,795	63,886	91	
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## Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2018/2019

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

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

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

76,325		0	76,325	76,425	100	
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Chief Executive and Group Director - Prosperity, Development and Frontline Services\*

Chris Bradshaw / Nigel Wheeler

Head of Finance

Martyn Hughes


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

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

## 31st March Virement Report

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

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

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

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

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

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

## 31st March Virement Report

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

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



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

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

<sup>1</sup> The prior year commitment earmark reserve has been adjusted to take account of the re-allocation of funding agreed by Council on 24th October 2018 (£2.247M) and 6th March 2019 (£1.086M) to support additional investment in Corporate Plan priority areas.

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

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

**Chief Executive**

**Section 3a**

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

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**Corporate and Frontline Services**

**Section 3b**

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



**Corporate and Frontline Services**

**Section 3b**

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

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

Chris Bradshaw / Nigel Wheeler  
Martyn Hughes

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

# Corporate Initiatives

# Section 3c

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

10/05/2019

Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

**Education and Inclusion Services**

**Section 3d**

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

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# Education and Inclusion Services

# Section 3d

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

Director of Education and Inclusion Services  
Head of Finance

Gaynor Davies  
Stephanie Davies

# Community and Children's Services

# Section 3e

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

Group Director  
Head of Finance

Giovanni Isingrini  
Neil Griffiths

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

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

**Estimated Resources Required to Fund Capital Programme**

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

**Capital Grants**

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

<b>Third Party Contributions</b>	<b>1.441</b>	<b>5.280</b>	<b>0.247</b>	<b>6.968</b>
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**Council Resources**

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

<b>Total Resources Required to Fund Capital Programme</b>	<b>121.149</b>	<b>143.309</b>	<b>40.620</b>	<b>305.078</b>
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<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Section 3g

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

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

<b>Indicator</b>	<b>2018/19 Actual as at 31<sup>st</sup> March</b>	<b>2018/19 Outturn as at 31<sup>st</sup> March</b>	<b>2018/19 Estimate / Limit</b>	<b>Comments</b>
<b>Net Borrowing</b>				
Limits on fixed interest rates	85%	85%	45% - 125%	
Limits on variable interest rates	15%	15%	-25% - 55%	
<b>Indicator : Maturity Structure</b>				
Under 12 months	14%	14%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	2%	2%	0% - 70%	
2 years to 5 years	6%	6%	0% - 60%	
5 years to 10 years	12%	12%	0% - 70%	
10 years to 20 years	3%	3%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	63%	63%	0% - 90%	
40 years to 50 years	0%	0%	0% - 90%	
<b>Indicator : Total principal funds invested</b>				
Maximum invested over 1 yr	£4.75 million	£4.75 million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

\* Operational Boundary – the Operational Boundary has been exceeded as at 31<sup>st</sup> March 2019. The operational boundary was set at the start of the year based on the probable external debt during the course of the year and actual borrowing can vary around this boundary for short period of times during the year. Whilst at 31<sup>st</sup> March 2019 the gross debt is above the estimated operational limit, it is still well below the authorised limit of maximum borrowing.

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



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

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

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

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

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

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

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

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

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

STRATEGIC RISK REGISTER UP DATE

10499

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	RISK RATINGS												QTR 4 UPDATE 2017/18
					ORIGINAL RISK RATING 2017/18			Risk Rating QTR 4 2017/18			Risk Rating QTR 3 2018/19			Risk Rating QTR 4 2018/19			
					I	L	RATING	I	L	RATING	I	L	RATING	I	L	RATING	
(and if so, continued monitoring will take place as part of operational service management arrangements).	<b>LIVING WITHIN OUR MEANS</b>	Barrie Davies	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<b>CONTROLS</b> <ul style="list-style-type: none"> <li>Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act);</li> <li>Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and</li> <li>A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Budget holders and Finance / Performance officers working together to ensure:                             <ul style="list-style-type: none"> <li>Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities.</li> <li>In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved.</li> <li>The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M.</li> </ul> </li> <li>The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and</li> <li>Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available.</li> </ul>	5	4	20	5	3	15	5	3	15	5	3	15	The year-end Performance Report for 2018/19 shows a slight revenue budget overspend (i.e. £0.222M) against a total net budget of £471.6M, with particular on-going pressures being experienced within Adult Social Care that have been partly off-set during the year through additional one-off Welsh Government funding. In parallel, the Council continued to re-prioritise resources to enable further additional investment in Corporate Plan priority areas and the Council's General Reserve Balance as at 31/3/19 of £10.498M (pre-audit), this being in line with the S 151 Officer's view that the Council should maintain a minimum of £10Million as its general reserve balance. During the year, there was a continued focus on Medium Term Financial Planning (MTFP) to help ensure the on-going delivery of robust financial and service planning arrangements now and into the future, with the forecasted outlook being continued real term reductions in funding over the next 3 years. Key work that supported this approach included: <ul style="list-style-type: none"> <li>Putting in place a framework to invest in essential services, in line with Corporate Plan priorities, and support the delivery of significant savings over the medium term;</li> <li>Assessing and where appropriate releasing existing one-off funding (earmark reserves) that enabled significant additional investment to be allocated in line with the Corporate Plan priorities;</li> <li>A review of Fees and Charges to ensure that a comprehensive range of quality services continues to be delivered at affordable prices; and</li> <li>A responsible approach to setting Council Tax levels: the 2019/20 increase of 3.6% being the lowest in Wales for the second consecutive year.</li> </ul> In addition, full Council agreed the draft 2019/20 annual revenue budget proposed by Cabinet that contained no reductions or cuts to frontline services, further to a public consultation exercise and pre-scrutiny by the Finance and Performance Scrutiny Committee. The well embedded arrangements of robust financial and service management will continue to support the Council in: delivering a balanced budget for 2019/20; refreshing its MTFP to up date the scale of the challenge over the next 3 years; identifying new in-year savings as early as possible to help address forecasted budget gaps in future years; and lobbying Welsh Government to highlight the importance of the continuation of funding to support on-going permanent pressures in Adult Social Care and increased costs associated with Teachers' Pensions and pay. No change to the risk rating.
2	<b>PEOPLE</b>	Ann Batley	If the key service modernisation priorities for Children's Services (CIN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<b>CONTROLS</b> <ul style="list-style-type: none"> <li>C&amp;S – monitored through Children Services Management Team on a quarterly bases.</li> <li>CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases.</li> <li>CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends.</li> <li>CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year.</li> <li>C&amp;S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.</li> </ul>	5	3	15	5	3	15	5	3	15	5	3	15	The number of CLA at end of year was 679 which was 4 more than the same time last year. The numbers becoming looked after during the year fluctuated but saw the rates of admissions although overall having increased still remained at around 40%. However the figures indicate that once children and young people were looked after they remained in the system. Resilient Families have continued to have a high number of referrals, 1,564 for the year 2018/2019. The number stepped down from Children Services was 305, with only 98 being stepped up for statutory intervention. The statutory information advice and assistance services were restructured during this period and from January to the end of the year they received 3,104 contacts; however 57% of these resulting in no further intervention. Due to the high volumes coming into the Resilient Families and statutory services there continues to be a strategic risk and no amendment to the risk rating should be made.
3	<b>PEOPLE</b>	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<b>CONTROLS</b> <ul style="list-style-type: none"> <li>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taf Social Services &amp; Wellbeing Board and Cwm Taf Public Service Board to maximise integration opportunities across the region.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Stay well @ Home Service in place</li> <li>Statement of Intent for Older People's Services</li> <li>Population needs assessments</li> <li>Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.</li> </ul>	5	3	15	5	3	15	5	3	15	5	3	15	We continue to see an increase in the number of people in receipt of care and support with higher levels of frailty, complex needs and lifelong illness, which is placing pressure across the health and social care systems. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing care and support from Adult Social Care. The Stay Well @ Home service along with plans for the development of phase 2 and enhancements in assistive technology, through the integrated Cwm Taf Stay Well in the Community Transitional Bid will further enhance our system wide approaches to early interventions and prevention. Demand for home care remains high as we continue to support more people to live at home rather than in care home settings and therefore securing the right capacity in some areas at "peak call" times (as is the case in the rest of Wales) and certain geographical areas as providers struggle to recruit staff in these areas remains a challenge (although this is being managed across care providers to minimise impact on delays awaiting commencement of care packages). We are continuing to work with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. Support in the short term is provided by the local authority 'Holding' Service as a short term measure if there is a lack of capacity in the independent sector. Recruitment and retention issues in the care profession are higher than average. We are continuing to work with regional partners to develop a major workforce development programme for the care sector 'to promote positively the opportunity to work in care, linked to career pathways and fair terms and conditions'. Consultation on transformation proposals to substantially invest in and modernise residential and day care services to better meet the needs of the County Borough's older residents commenced on Monday, January 14, and will run for 12 weeks until Monday, April 8. No change to the risk rating.
4	<b>ECONOMY</b>	Chris Bradshaw	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band A Programme within the Council.	<b>CONTROLS</b> <ul style="list-style-type: none"> <li>A designated project board is in place that oversees the delivery of the Council's 21st Century programme.</li> <li>Regular updates are reported to the Welsh Government.</li> <li>Individual projects are managed using PRINCE2 methodology.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band A of the 21st Century Schools Programme.</li> <li>Seek planning approval for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Complete building works on extended Y Pant Comprehensive School</li> <li>Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme.</li> <li>Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements.</li> <li>Complete statutory consultation process of:                             <ul style="list-style-type: none"> <li>Ferndale Infants School into Darran Park.</li> <li>Ynyscynon Nursery into Pontrhondda</li> </ul> </li> <li>Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.</li> </ul>	5	3	15	4	3	12	4	2	8	3	2	6	Good progress was made through the winter months at Tonyrefail 3-19 School, and the buildings were handed over in accordance with the agreed programme. Works are now ongoing with the next phase of this project. Treorchy Comprehensive School has progressed in accordance with the revised programme and is on target for early 2020. Due to good progress and completion of the school buildings at Tonyrefail, the risk to the overall Band A programme has inevitably reduced. The impact of the risk should therefore reduce to 3 but the likelihood should remain at 2 due to the last phases proceeding through another winter with a lot of external works involved to complete the projects. For example, potential delays may arise due to prolongation and unforeseen works. Costs are being challenged/managed/mitigated by the project teams wherever possible. Liaison is ongoing with finance colleagues to identify funding should it be required. Subject to continued on-going positive progress during the first quarter of the 2019/20 financial year, consideration will be given for this risk to be removed from the Strategic Risk Register (and if so, continued monitoring will take place as part of operational service management arrangements). Moving forward, the Band B programme will be reviewed which may result in a new risk being included within the Council's Strategic Risk Register in 2019/20.

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STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 2 RISK DESCRIPTION	CONTROLS & ACTIONS	ORIGINAL RISK RATING 2017/18			Risk Rating QTR 4 2017/18			Risk Rating QTR 3 2018/19			Risk Rating QTR 4 2018/19			QTR 4 UPDATE 2017/18
					I	L	RATING	I	L	RATING	I	L	RATING	I	L	RATING	
6	LIVING WITHIN OUR MEANS	Tim Jones	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Governance Structures are in place and the Council has a designated SIRO.</li> <li>• Policies and Procedures are in place.</li> <li>• Designated team in place that provides on-going training and also undertake investigations that involve potential breaches.</li> <li>• External Reviews &amp; Accreditation e.g. PSN, PCI, WAO.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• GDPR gap analysis to be completed in readiness for May 2018.</li> <li>• Continue to review technology measures and update as necessary.</li> <li>• Continue to investigate and report potential events/incidents.</li> <li>• Continue with external reviews and attain accreditations for PSN/PCI.</li> <li>• Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.</li> </ul>	4	3	12	4	3	12	5	2	10	5	2	10	<p>Significant work has been undertaken by the Information Management Team during the quarter to strengthen GDPR compliance, minimise the risk of personal data breaches and enforcement action by the Information Commissioner.</p> <p>Key deliverables of the GDPR Implementation Plan and ICT Service Delivery Plan include:</p> <ul style="list-style-type: none"> <li>• Recruitment process underway for the revised Information Management Structure</li> <li>• Information Governance SLA for schools in place</li> <li>• An Information Management System being implemented to support the management of the Council's Data Protection Register and Security Incidents</li> <li>• Work is continuing on the Cyber Essential Plus accreditation process that is mandated on all local authorities by Welsh Government.</li> <li>• Progress continues in reviewing data capture forms ensuring that the lawful basis for processing aligns with that identified in the DPR entry / service privacy notice</li> <li>• GDPR awareness training provided to Elected Members</li> <li>• Assessment undertaken for Welsh Government to understand any impact Brexit may have with regards to our data management</li> </ul> <p>In addition, the Team has continued to efficiently and effectively deal with day to day responsibilities of the Information Management Service with no significant issues identified.</p> <p>No changes to the risk rating at this stage.</p>
11	ECONOMY	Simon Gale	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	<p><b>CONTROLS and ACTIONS</b></p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes:</p> <ul style="list-style-type: none"> <li>• Developing effective business cases for individual projects to ensure they are viable and cost effective.</li> <li>• Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector.</li> <li>• Establishing project boards responsible for overseeing the delivery of individual projects.</li> <li>• A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery.</li> <li>• The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly.</li> <li>• Regular update reports considered by SLT and the Council's Cabinet</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance.</li> <li>• To ensure that all such funding bids are compliant with funding terms and conditions.</li> </ul>	4	3	12	4	3	12	4	3	12	4	3	12	<p>Good progress continues to be made in delivering/co-ordinating the Council's economic and investment programme. This includes the redevelopment of Taff Vale, which remains on programme and due to be completed in April 2020. In terms of the development of the light industrial units at Coedely and Robertstown, the Coedely development programme has been slightly extended to accommodate a retender exercise for the main construction contract. The key milestones set out in the project programme for Robertstown have been extended to incorporate further work required on flood modelling to comply with Natural Resource Wales requirements, which may result in delaying the completion date of the development. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. No changes to the risk ratings at this stage.</p>
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	<p><b>CONTROLS</b></p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> <li>• Delegated team in place to manage risk.</li> <li>• Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money.</li> <li>• Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme.</li> <li>• Liaising with Cabinet Members to provide regular updates.</li> </ul> <p><b>ACTIONS</b></p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> <li>• Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working).</li> <li>• Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating.</li> <li>• Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.</li> </ul>	5	2	10	4	3	12	4	3	12	4	3	12	<p>Confirmation of funding allocation received during quarter 4 from Welsh Government for both the Children &amp; Communities Grant and Housing Support Grant following approval of service delivery plans. Total funding remaining at same levels. Guidance received and delivery plans completed during quarter 4. New grant arrangements will allow a more strategic and joined up approach together with more streamlined reporting arrangements. There remains some risk around the degree of flexibility that will be allowed and the potential to fully realise the benefits of a more integrated approach as 2019/20 will remain a transitional year. Although there is now more certainty over funding in 2019/20, Welsh Government are now reviewing the links between social care services and the funding received from the housing support grant. In addition the practical implications of the early years co-construction programme with Welsh Government are being rolled out in 2019/20. The recent boundary changes to the UHB means that closer integration with Bridgend CBC is also expected during 2019/20. The roll out of Universal Credit commenced from November 2018 with any new applicants being required to make their benefit claim online. The Council has provided additional support through its Libraries and Communities for Work staff who have been assisting applicants, particularly through digital support. The full impact of Universal Credit remains to be realised. Given the WG review of housing support grant spend, the transitional arrangements for both grants in 2019/20, the changes to the partnership landscape and ongoing roll out of Universal Credit, no change is proposed to the risk rating at year end.</p>
14	ECONOMY	Gaynor Davies	REVISED RISK FOR QTR 2 2018/19: More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Open communication with Head teachers.</li> <li>• Support available from key officers from within the Council.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Liaise with all Head teachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices.</li> <li>• Work with Schools in order to identify possible areas to increase efficiency.</li> </ul>	N/A	N/A	N/A	4	3	12	4	3	12	4	3	12	<p>Deficit recovery plans have been agreed in all schools where the threshold for implementing the budget deficit protocol for schools has been reached. Budget recovery plans are being implemented over a 3-4 year period in the secondary schools implicated, and regular meetings take place between LEA representatives and each of the school's SLT members in order to track progress.</p> <p>No change to the risk ratings at this stage.</p>
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Routine monitoring of the entire highways network.</li> <li>• Regular reports to SLT &amp; Cabinet.</li> <li>• We have appointed an additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011.</li> <li>• Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme</li> <li>• Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>• Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.</li> </ul>	4	2	8	4	2	8	4	2	8	4	2	8	<p>The Council has a comprehensive highways infrastructure programme where major investment has been made over the last number of years and continues to be made. For us to mitigate the risk, this investment needs to be maintained otherwise the network will decline. Major investment is being made to both the highway network and the highway structures, and further investment is being made to the Parks infrastructure to improve this area. From the benchmarking work against other Councils, it is evident that highways investment has made a significant difference to condition of the network. No change to risk rating.</p>

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

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

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

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

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

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

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

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

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

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

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

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

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

## Measuring Success

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

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comment
		Actual	Wales Average	Actual	Annual Target	Actual	
LPSR103	No. of new affordable homes delivered	241	N/A	226	130	83	There have been complications with developments on site which have delayed construction and the completion of sites. These complications have been outside of the Council's control. However we do anticipate the figure being higher in 19/20 when these delays are resolved.
LRGN014b	% vacant retail premises in town centres: Pontypridd	8.8	13.9 UK 10.4	7.0	<7.0	11	There has been an increase in vacant retail premises in Pontypridd over the last 12 months. The increase can be largely attributed to an area of the town that is currently undergoing significant regeneration with development of the Taff Vale site and YMCA. Following completion of these developments it is envisaged the retail units will be reinstated. The vacancy rate is still well below the Welsh average of 13.9% and only just above the UK average of 10.4%
LRGN014a	Porth	14.0		12.0	<12.0	16	The vacancy rate in Porth has unfortunately increased over the last 12 months. In January 2019, the Council approved the implementation of the Porth Town Centre Regeneration Strategy. This strategy will aim to transform Porth Town Centre into a prosperous and attractive town, which offers a wide range of opportunities for visitors, residents and businesses; anchored by the Porth Transport Hub and a regenerated station quarter. The vacancy rate is slightly above the Welsh average rate of 13.9%. It is intended that the significant strategic investment in Porth Town Centre over the coming years will help reduce this vacancy rate over time.
LRGN014c	Aberdare	10.4		14.0	<14.0	13	
LRGN014d	Treorchy	5.8		7.0	<7.0	6	
LRGN015e	Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd	N/A	N/A	N/A	New baseline being set as counters have been updated	68,300	Following the installation of new and additional footfall counters in our town centres, we are now presenting a more accurate picture of our performance.
LRGN015f	Aberdare					41,536	
LRGN015g	Porth					4,097	
LRGN015h	Treorchy					10,032	
LRGN019	No. of additional housing units provided during the year	716	N/A	552	600	386	We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites, and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options, and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP.
LRGN016	The stock of registered enterprises/businesses in the Borough	5,745*	N/A	6,355*	>6,355	8,585	
LRGN017	The rate of registered enterprises /business births (start ups)	16.1* (925)	13.7	19.5* (1,240)	>19.5 (1,240)	34.2** (2,935)	
LRGN018	The rate of registered enterprises /business deaths (closures)	10.4* (600)	10.4	10.9* (690)	<10.9 (690)	8.9** (765)	

### Footnotes:

\* Reported a year in arrears

\*\* Provisional Data

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

### Key:

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

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

Measures to support Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can								
PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
<b>Foundation Phase, Key Stage 2, Key Stage 3</b>								
Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally.								
<b>Key Stage 4</b>								
PAM032	Capped 9 Score <sup>1</sup>	N/A	N/A	N/A	N/A	NEW - Baseline	348.0	
LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification) <sup>2</sup>	96.7	95.3	94.7	94.4	94.7	94.7	
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) <sup>2</sup>	90.3	84.0	63.2	67.0	67.0	64.2	
<b>PAM006</b> <b>EDU017</b>	<b>% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Mathematics<sup>2</sup></b>	56.6	60.7	49.8	54.8	55.0	53.1	Although we did not meet our challenging target, latest all Wales data shows RCT ranked 10th in Local Authority league tables for Level 2+ threshold and also the lowest historical gap between Wales and RCT for this key measure.
LEDU243	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A* - C in English or Welsh (first language) and Mathematics <sup>2</sup>	30.9	N/A	24.2	N/A	30.0	28.0	Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the Pupil Development Grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.

**Footnotes:**

<sup>1</sup> The Capped 9 score is the points score for the best 9 results for each learner at GCSE or equivalent, including GCSE English or Welsh language, GCSE Mathematics numeracy, GCSE Mathematics, the best two results in Science and the best four results in other subjects

<sup>2</sup> Data for 2016/17 for these indicators is not comparable with later years due to changes in the collection methodologies, including changes to GCSE English and Mathematics qualifications and limits on the number of non-GCSE qualifications which can be included in L1 and L2 threshold.

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
<b>Key Stage 4</b>								
LEDU411	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	N/A	71.0	N/A	65.6	93.5	
LEDU412	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	N/A	16.1	N/A	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year, and the majority of pupils achieved the level 1 threshold.
<b>Attendance</b>								
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.6	94.9	94.7	94.9	95.4	94.2	
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.9	94.2	93.6	94.1	94.3	93.0	
LEDU218	% attendance at PRU/EOTAS provision	82.6	N/A	78.6	N/A	78.9	80.2	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	2.7	The overall attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the Economy action plan.
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	5.3	

**Key:**

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

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



PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	active	Annual Target	Actual	
<b>inclusion</b>								
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 pupils). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, the Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the next term to review progress against agreed actions.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	N/A	95.7	N/A	<95.7	108.29	
LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.1	N/A	2.1	N/A	2.07	1.93	

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
<b>PAM009</b> <b>LEDU223</b>	<b>% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment</b>	1.0	2.0	1.1	1.6	1.0	1.9	This year there was a delay in receiving destinations data from Careers Wales, due to the impact of GDPR regulations on data sharing by Further Education institutions and lack of clarity among some schools across Wales on data sharing. This delay meant there was less time to engage with those young people without a destination to support them into education, training or employment. Data can also not be directly compared with previous years due to the higher percentage of young people whose destinations are unknown. Within Rhondda Cynon Taf, 45 young people leaving year 11 and 31 leaving year 13 were known not to be in education, training or employment. Support continues to be available to these young people through our employment pathways. Data sharing protocols are now in place with all Education providers and it is anticipated performance will improve in the next academic year.
<b>LEDU225</b>	<b>% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment</b>	4.1	3.1	2.6	2.6	2.5	2.9	
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	24	N/A	65	50	Delivery of this target has been impacted by the low numbers of NEET young people in RCT. Regional Management Team and Welsh Government are aware of the issue.
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147	106	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	47	N/A	48	50	
LCAP015	Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	96	N/A	192	242	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96	57	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118	115	
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	N/A	N/A	N/A	350	393	
LCAP018	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	N/A	N/A	N/A	100	144	
LCAP019	Number of adults gaining a qualification – Communities For Work Plus	N/A	N/A	N/A	N/A	750	767	

**Key:**

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

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
LCAP020	Number of economically inactive, or unemployed, adults with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	33	14	Data reported for information only. It has not been possible to generate the level of referrals to the project that were anticipated at the outset and this has impacted on the outcomes achieved, although there have been positive outcomes for individuals. The project is now closed but we will continue to work with people with learning needs or disabilities wishing to enter employment as part of our employment pathway.
LCAP021	Number of economically inactive, or unemployed, adults with an additional learning need or disability gaining a qualification (part, whole or work related) as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	148	49	
LCAP022	Number of young people NEET, with an additional learning need or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	11	6	
LCAP023	Number of young people NEET, with an additional learning need or disability gaining a qualification (part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	33	11	

**Key:**

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

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

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

**Footnotes:**

- <sup>5</sup> Data refers to Apr 2016 - Mar 2017
- <sup>6</sup> Data refers to Apr 2017 - Mar 2018
- <sup>7</sup> Data refers to Jan 2018 - Dec 2018
- <sup>8</sup> Data refers to Mar 2017
- <sup>9</sup> Data refers to Mar 2018
- <sup>10</sup> Data refers to Mar 2019

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

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

<b>Actions that will deliver Priority 1</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
Actively engage with the other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Cardiff Capital Region City Deal (CCRCD)	<b>Develop and support of City Deal process/projects and delivery</b>				
	Participate in, and influence, the City Deal Programme Board	Ongoing	Jane Cook	On Target	Work ongoing to ensure opportunities and benefits for RCT are maximised. Significant contribution has been made in terms of Housing investment fund, self build initiative and the TRI programme.
	<b>Lead the City Deal Housing theme</b>				
	Co-ordinate with other CCRCD work streams	Ongoing	Jane Cook	On Target	
	Work with Welsh Government (WG) to ensure that housing programmes and initiatives align	Ongoing	Jane Cook	On Target	
	Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	Jane Cook	On Target	
	<b>Develop and support the regional Targeted Regeneration and Investment programme: Project and delivery</b>				
	Participate in, and influence, the South East Wales Targeted Regeneration Investment programme and ensure alignment with other funding streams	Ongoing	Derek James	On Target	The targeted regeneration investment fund is being used to support the Valleys Taskforce Strategic Hubs and strategic projects (see below)
	Develop and deliver a programme of interventions.	Ongoing	Derek James	On Target	A programme of interventions have been developed. In addition the Council is leading on a thematic project to improve town centre properties on behalf of the ten South East Wales Councils. An offer letter has been accepted for £10 million in grant support and the scheme has commenced rollout. A further offer of TFI Funding has been received and accepted for supporting the new Taff Vale Footbridge and Ynysangharad Park Horticultural Centre
	<b>Develop and support the Valley's Taskforce programme; projects and delivery</b>				
	Develop and deliver a programme of interventions.	Ongoing	Derek James	On Target	A range of interventions and projects have been developed and submitted to WG for their consideration. Further work is underway on this package which will be subject to funding bids during May 2019. The Council has been successful in supporting the development of the Valleys Regional Park and has two designated Destination Gateways at Dare Valley Country Park and Ynysangharad Park. Funding bids for these are being developed.
	<b>Ensure that the Service is prepared to positively respond to the evolving regional planning position and also continues to develop local strategies and promote development</b>				
	Gather evidence to monitor housing delivery in RCT and submit as part of the JHLAS	Jun-18	Simon Gale	Complete	
	Gain delegated approval and submit the LDP Annual Monitoring report to Welsh Government	Oct-18	Simon Gale	Complete	
Continue to promote the development of allocated employment sites and monitor all operational employment sites within the County Borough and produce an annual survey report to ensure our evidence base is up to date	Oct-18	Simon Gale	Complete		

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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
Lead and facilitate the delivery of strategies for key strategic opportunity areas within Rhondda Cynon Taf	<b>Llanilid on the M4: Driving the Regional Economy</b>				
	Agree strategy with Welsh Government and adjoining Local Authorities in Bridgend and Vale of Glamorgan to maximise the investment potential of the strategic site of Llanilid and Vale of Glamorgan sites.	Mar-19	Derek James	Complete	A Llanilid Strategic Board comprising stakeholders has been established. The Board with the support of the Design Commission is considering the development of a joint masterplan for the site. At the same time support is being given to project development with Dragon Studios and with Persimmon Homes. Work on the Masterplan development will continue during 2019.
	Facilitate the establishment of a masterplan for the site by development partners.	Mar-19	Derek James	Complete	
	<b>Cynon Gateway – Energising the Region</b>				
	Explore development options for the redevelopment of the Tower Colliery site, Hirwaun	Mar-19	Derek James	Complete	Development options are in place for the site with stakeholder engagement taking place - next steps will require agreement of options for delivery and development programme
	Develop an environmental Improvement Programme to enable improvements to the Hirwaun Industrial Estate, agreeing an improvement plan with the majority landowner and contribution agreement	Dec-18	Derek James	Complete	
	<b>Wider Pontypridd, Treforest – Edge of the City, Heart of the Region</b>				
	<b>Develop deliverable proposals for the Treforest Regional Business Hub</b>				
	Agree options for development	Jun-18	Derek James	Complete	
	Complete project delivery plan and programme	Dec 18 Revised TBC	Derek James	Complete	Design proposals for the Business Hub received and now subject to detailed appraisal to develop next steps. The landowners have agreed the brief details for the wider estate and procurement proposals for suitable contractor to be agreed
Begin detailed project delivery and delivery programme	Mar-19 Revised TBC	Derek James	Not on Target		
Increase the scale of empty properties being brought back into use	Launch Empty Property Strategy 2018-2021 which will provide a framework for all empty property activity in the County Borough	Jun-18 Revised Dec-18	Derek James / Jennifer Ellis	Complete	
	Establish Empty Property Steering Group	Jun-18	Derek James / Jennifer Ellis	Complete	
	Research in targeted communities to understand why there are a high number of empty properties and identify solutions.	Sep-18	Derek James / Jennifer Ellis	Complete	
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Facilitate and support the redevelopment of the former Boot hotel, Aberdare, offering support and advice to completion of the project	Sep-18	Derek James	Complete	
	Support the development of light industrial business units at the Robertstown, Aberdare site: Secure planning approval and other statutory requirements and complete Monitoring & Evaluation plan.	Dec 18 Revised Mar-19	Derek James	Target Missed	There has been a further delay on this target caused by the need to do further work on the Flood Consequence Assessment information required to make the planning application. Revised delivery date August 2019.
	Completion of process to confirm match funding package	Dec-18	Derek James	Complete	Match funding package confirmed by Cabinet on 16th October 2018.
	Completion of procurement of construction contractor	Mar-19	Derek James	Target Missed	Procurement will be aligned with the decision on the planning application which is subject to further Flood Consequence Assessment work. Revised delivery date June 2019.
	Support and facilitate the redevelopment of the former Black Lion Hotel and Exchange Buildings, Aberdare: Gain planning approval and other statutory requirements	Mar-18	Derek James	Complete	Planning approval in place.
	Support project development and programme	Ongoing	Derek James	On Target	Project development in place and works commenced on Exchange buildings due for completion in Summer 2019. Works also commenced on the Black Lion building.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Begin delivery of construction on site	Jul-18	Derek James	Complete	
	<b>Manage the delivery of the Redevelopment of Guto Square, Mountain Ash:</b> Submit Cabinet Report seeking approval to proceed with agreed scheme, submit full planning application and exercise powers for Compulsory Purchase Order (if required)	Nov-18	Derek James	Complete	
	Obtain detailed design and associated cost for agreed scheme and agree delivery programme	Sep-18	Derek James	Complete	
Promote Rhondda Cynon Taf as a visitor destination	Develop a business plan for a regional training centre at Pontypridd Lido delivering to the Leisure market.	Mar-19	Chris Richards Brent Bennett	Complete	
	Gain Museum of Wales accreditation at Rhondda Heritage Park	Sep-18	Chris Richards Sara Brown	Complete	
	Develop a Heritage events programme designed to increase community engagement.	Mar-19	Chris Richards Sara Brown	Complete	
	Identify and secure funding to implement capital improvements to the Park and Dare Theatre as part of the continuation of the Resilience programme	Dec-18 Revised Mar-19	Adrian Williams	Complete	£95,000 funding from Arts Council Wales secured. Along with £200,000 investment by the Council, this funding is being used to replace the main auditorium carpet, refurbish dressing rooms and provide an accessible dressing room, and refurbish the lounge bar to provide a flexible performance space.
	Improve our understanding of theatre attendees and non-attendees through utilising the MOSAIC system	Mar-19	Adrian Williams/ Angela Gould	Complete	MOSAIC data has helped us to identify Mosaic types that are under-represented within our theatres. As a result, audience development initiatives are being formulated as part of an overall engagement strategy. This includes suggesting ways for artists to engage with local communities by visiting existing groups such as over 50s forum and youth groups or basing themselves in community locations like local cafes, and involving communities in the creation of artistic work. MOSAIC data has also helped us to be selected for a new Arts Council Wales funded programme - Designing Public Value with Purpose, which will help us to consider how we more fully engage with our communities to design services they need and value in the future.
	Work with the new Destination Management Partnership Hub Committees to develop a 3 year Destination Management Partnership Action Plan for RCT which will set out the priorities for the destination.	Feb-19 revised 2019/20	Ian Christopher Rebecca Williams	On Target	Views of local businesses, residents and visitors have been sought to inform the plan and development of the action plan will be undertaken before the end of 2019.
	Develop a focussed marketing campaign that promotes RCT as a visitor destination to areas that are proven to be 'warm' to the county borough (SE England, SW England, Midlands) and review the effectiveness of the campaigns	Aug-18	Ian Christopher Claire Davies	Complete	
Develop interactive walking trails with partners, to exploit the natural beauty of RCT.	Sept 18 - Revised 2019/20	Ian Christopher Ceri Lloyd	On Target	3 potential walking trails have been identified and discussions are ongoing with landowners. Costs of digital interactive element are currently being investigated along with alternative options such as increased website functionality.	

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

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

<b>Actions that will deliver Priority 2</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
Further develop Leadership, Management and Governance in our schools to improve outcomes	Continue to challenge under-performance, tackle ineffective leadership and use the local authority's statutory powers of intervention where needed	Review Mar-19	Gaynor Davies / Bernard Whittingham	<b>On Target</b>	
	Identify and use the skills of high performing individuals to be drawn on at relevant levels in schools in RCT to build our capacity to improve (OTP/leadership programmes/school to school support)	Review Mar-19	Bernard Whittingham	<b>Complete</b>	RCT continues to identify and use the skills of high performing individuals to support our schools. A recent example was the review of Ty Gwyn PRU by the head of a world class PRU setting. This resulted in a set of appropriate recommendations that have formed the bulk of the PRU improvement plan for the coming year.
	Further develop leadership capacity in our schools	Review Mar-19	Bernard Whittingham	<b>On Target</b>	The programme for science subject leaders commenced in February. Further sessions for heads of science are planned for the end of summer term to review the current year, share good practice and plan ahead for the next academic year.
	Achieve improved performance in English/Welsh, mathematics and science by supporting schools to target pupils readiness to learn, particularly focussing on vulnerable groups (eFSM) and boys where there is evidence of a significant gender gap	Review Mar-19	Bernard Whittingham	<b>Complete</b>	The RCT secondary strategy is focusing on the performance of our vulnerable groups, particularly eFSM learners and the gender gap due to the weaker performance of boys.
	Work in partnership with schools to support the development of pupil transition across the 3 school clusters in the Rhondda Valleys and Tonyrefail, by continuing to develop cluster based projects for improved transition and developing curriculum cohesion between schools	Review Mar-19	Bernard Whittingham	<b>On Target</b>	Rhondda all through school transition programme delivered and a number of innovative projects have been developed. The three clusters meet to finish the programme in July and to present to each other the outcomes of their development work. This programme will continue next academic year with an even stronger focus on curriculum cohesion as the work will be targeted at literacy and numeracy across the 3 clusters.
	Implement the new Governance regulations	Mar-19	Non Morgan		Due to Welsh Government deferring the implementation of this legislation, this action will not currently be progressed. We will continue to engage with Welsh Government on future requirements.
Strengthen the links between improvement and wellbeing services to improve outcomes	Develop and strengthen the relationship with Regional local authorities and Central South Consortium Challenge Advisors to bring school improvement and wellbeing services together in a mutually supportive way in order to raise standards, reduce exclusions and improve attendance	Review Mar-19	Gaynor Davies / Bernard Whittingham	<b>Complete</b>	There is very close co-operation between CSC and RCT inclusion teams. This is evidenced by the work taken forward at LA whole service meetings with the senior Challenge Advisor where the important work of teams associated with pupil wellbeing is closely aligned with school improvement and higher learner attainment.

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Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	<b>Work collaboratively with Head teachers to develop strategic approaches to reducing exclusions and improving attendance</b>					
	Review central Behaviour Support Service delivery models to be more consultative and strategic in focus, building capacity in schools through high quality training so that schools can strengthen their graduated response and improve whole school approaches to managing behaviour	Sep-18	Kate Hill	Complete		
	Develop a managed moves policy and fair access protocol and evaluate impact	Mar-19	Gaynor Davies / Ceri Jones	Complete		
	Strengthen support and challenge to schools displaying unacceptable levels of exclusions and increase schools' accountability to deliver improvements	Dec-18	Ceri Jones	Complete		
	Strengthen support and challenge to schools relating to attendance and increase schools' accountability	Dec-18	Gaynor Davies	Complete		
	Adopt proactive approaches to supporting families, through developing a robust interface between Education services and the Resilient families service, undertaking education appraisals during the initial assessment phase to ensure the needs of all families are identified	Mar-19	Jess Allen	Complete	Over 500 appraisals were completed for the Resilient Families Service in 2018/19, which is well above the anticipated rate of request and completion, ensuring the interface is robust and effective in identifying the needs of families. The process will continue in 2019/20.	
	Extend School Holiday Enrichment Programme (SHEP) and evaluate the impact	Sep-18	Grace Zecca Hanagan / Lisa Gorrige	Complete		
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	Support schools to work more effectively with partners to improve provision for learners with mental health needs	Dec-18	Hayley Jeans	Complete		
	Strengthen strategic approaches in schools to enhance the wellbeing and resilience of learners	Nov-18	Hayley Jeans / Rob Kempson / Kate Hill	Complete		
	Review EOTAS provision, with a view to establishing more cost-effective and improved group tuition opportunities	Sep-18	Gaynor Davies / Ceri Jones	Complete		
	Review and remodel primary PRU / LSC and BSS provision so that there is greater alignment and an improved continuum of provision	Dec-18	Ceri Jones	Complete		
Provide a 21st Century learning environment	<b>Delivery of 'Band A' 21st Century school projects</b>					
	Extension and refurbishment of Treorchy Comprehensive School	May-19 Revised Aug-19	Andrea Richards / Lisa Howell	On Target		
	Treorchy Comprehensive School - completion of external works	Aug-19	Andrea Richards / Lisa Howell	Complete		
	3-16 school Porth Community school – School occupation	Sep-18	Andrea Richards / Lisa Howell	Complete	School opened in September 2018 as planned.	
	Porth Comprehensive School - completion of external works	Sep-18	Andrea Richards / Lisa Howell	Complete		

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action	
Provide a 21st Century learning environment	3-16 school Ysgol Nantgwyn – school occupation	Sep-18	Julie Hadley	Complete		
	3-16 school Ysgol Nantgwyn – completion of internal refurbishment works of existing buildings	Sep-19	Andrea Richards	On Target		
	Creation of a 3-19 School for Tonyrefail – school occupation	Sep-18 Revised Mar-19	Andrea Richards	Complete		
	Creation of a 3-19 School for Tonyrefail – completion of external works	Sep-19	Andrea Richards	Complete		
	New Primary School for Cwmaman	Sep-18	Lisa Howell	Complete		
	Deliver improvements at remaining Band A Rhondda Schools	Mar-19	Andrea Richards	Complete		
	<b>Consultation for Band B 21st Century schools projects</b>					
	Undertake statutory consultation phase 1 Band B projects and engagement with communities, parents, governors and staff	From Apr 18	Andrea Richards	On Target		
	Complete feasibility studies for all potential projects	Mar-19	Andrea Richards / Dave Powell	Complete		
	Production of outline business cases	Mar-19	Andrea Richards	Target Missed	An outline business case has been submitted for one project and another is complete awaiting submission. Preparatory work on other projects is progressing and work will continue in 2019/20 on those projects which are agreed by Cabinet.	
Review and improve our services to ensure they are fit for the future	Develop the Capita One system to support improvements to service delivery through improved use of data both within Education services and across the Council	Mar-19	Catrin Edwards	Complete		
	Development of service delivery models for Access & Inclusion services	Mar-19	Ceri Jones	Complete	The Learner Support Service and Educational Psychology Service delivery models have been remodelled.  Ongoing discussions are taking place between Learner Support Service and Ty Coch on joint development opportunities, particularly looking to adopt approaches used in special schools to support more robust performance management and CPD opportunities for teachers in Learner Support Classes.	
	Development of service delivery models for school and community meals	Mar-19	Lisa Gorringe	Complete		
	Further improve access to information and the use of stakeholder feedback through development of a perception survey to seek stakeholder views on Education services	Jul-18	Gaynor Davies	Complete		



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

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

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

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

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

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

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

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

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

- continued with our programme of building Extra Care Homes, with Maesffynnon in Aberaman well underway, planning permission for the former Magistrates Court in Pontypridd granted. Designs for a further three sites in Mountain Ash, Porth and Treorchy will continue to be developed with Linc Cymru over the next few years.
- are seeing our residents receive a more joined up service between their health and social care needs through Stay Well@home. This means they can get out of hospital and back to their homes more quickly and safely with the support they need. We were pleased to see the Stay Well@home service recognised as good practice for partnership working. However, with the rise in demand for home care services, there has been increased pressure on supply and capacity, resulting in fewer people returning home from hospital as quickly as last year.

• continued to deliver our Falls Prevention programmes.

• continued to invest in our Leisure Centres to give people of all ages and abilities the best facilities to get and stay fit and healthy. Our Centres are also used by GPs to refer people to exercise programmes to help them cope with long and short term health conditions.

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

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

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

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

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

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

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

### Measuring Success

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

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	% of clients choosing their own service providers through Direct Payments	14.34	14.67	N/A	15.5	16.1	
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	67.04	70.15	N/A	70.15	72.74	
Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	42.11	84.95	41.19	84.95	85.43	
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.63	67.62	77.63	73.47	Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.
LSCA102	No. of people admitted to residential or nursing care	456	417	N/A	400	420	
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	3.31	3.48	2.40	5.06	Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	869.02	N/A	959.35	
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	219	234	213	260	225	
PAM017 <sup>3</sup> LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,581	8,140	8,502	8,369	8,302	Visitor numbers have been affected during the year due to refurbishment works undertaken in a number of centres (with the work being supported by additional investment). This includes Abercynon (pool changing rooms), Rhondda Fach Sports Centre - Tylorstown (full building closure) and Rhondda Sports Centre - Ystrad (wet changing rooms). All facilities fully re-opened in quarter 4 and will be closely monitored during 2019/20 with the aim of improving performance in this area.
LLCS014 <sup>3</sup>	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	12,218	N/A	12,469	9,438	
LLCL010 (WPLSQ16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	3,355	N/A	3,359	3,044	Overall visitor figures are down on last year even when the 3 month closure of Tonypandy Library is taken into consideration. The last quarter did show improvement with comparable visitor figures to last year being experienced. We will continue to actively promote the service and the range of activities available with the aim of improving performance during 2019/20.
LLCL011 (WPLSQ16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	518.3	513	

**Footnotes:**

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

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

**Key:**

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

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

Measures to support Priority 2 - Redesigned local services - integrated and efficient							
PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LPPN169	Number and percentage of clients whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	N/A	10,145 88.26%	N/A	86.5	10,730 89.21	
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	761	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	95.4	

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	20	23.5	N/A	N/A	30.6	
LSCC102	No. of children looked after (CLA)	690	676	N/A	655	674	
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	9.40	8.10	5.35	8	6.72	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	50	40.7	51.40	50	42.6	Performance has improved since Qtr 3 but still not meeting target. 27 out of 47 young people (YP) were not in EET 12 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 1 YP is not engaging with the 16+ Team. 4 YP are full time mothers and 3 YP are in prison. 2 YP are not working due to Mental Health issues and 2 YP have learning needs. 2 YP are now employed and are about to start work.
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	49	51.42	53	36.4	Performance has improved since Qtr 3 but still not meeting target. 28 out of 44 young people (YP) were not in EET 24 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 3 YP have mental health needs preventing them finding employment. 6 YP have recently found employment and are starting work. 1 YP is not engaging with the 16+ Teams. 2 YP are full time mothers and 2 YP are in prison. 1 YP has a health condition preventing them from seeking EET.

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

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

**Footnotes:**

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

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

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

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

<b>Actions that will deliver Priority 1</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress on action</b>
<p>Deliver new accommodation models to improve outcomes for those individuals who need support to live independently</p> <p>Working jointly with Linc Cymru , deliver the Council's Extra Care Housing Development Programme and enable more people to live independently in their own home rather than institutional settings.</p>	<b>Deliver new extra care housing scheme at former Maesyffynnon care home site in Aberaman (scheme complete July 2019):</b>				
	Commence on site construction	Jul-18	Stephen Williams	Complete	
	<b>Deliver new extra care housing scheme at former Magistrates Court site in Pontypridd:</b>				
	Agree scheme design	May-18	Jill Bow	Complete	Scheme signed off. Pre-planning consultation took place in June 2018.
	Liaise with scheme developer to ensure planning permission awarded	Oct-18 Revised Jan-19	Stephen Williams	Complete	Planning approved in February 2019. Contracts have been exchanged - work to commence on site in July 2019.
	<b>Deliver new extra care housing scheme at former Ysbyty George Thomas hospital site in Treorchy:</b>				
	Agree scheme design linking with Valley Life Proposal	Jul-18	Jill Bow	Complete	Draft design in place, pending further site investigations. Local Health Board have been taken to Ty Heulog to provide real and accurate representation of the ethos of the extra care housing model.
Liaise with scheme developer to secure planning permission	Jan-19 Revised Apr-19	Stephen Williams	Not on Target	Planning approval delayed pending on-going negotiation with Linc and Cwm Taf UHB regarding wider site development issues. Development programme and revised timetable being completed by Linc Cymru. Revised date for planning permission to be Summer 2019.	
<p>Deliver new accommodation models to improve outcomes for those individuals who need support to live independently</p> <p>Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the <b>long term</b>, that meets their needs and supported, where appropriate, by access to community facilities</p>	<b>Complete options analysis for the ongoing redesign of the supported living model to ensure efficient and effective supported accommodation; including options to effectively manage "stay back" days more efficiently:</b>				
	Complete "Just checking" project and analyse findings to inform future support requirements and scheme configurations	Aug-18	Paul Evans	Complete	
	Finalise options analysis and draft strategy proposals, including implementation plan consideration and approval	Oct-18 Revised Feb-19	Jill Bow	Target Missed	Implementation delayed to coordinate any planned changes as part of a wider review of accommodation need. Revised target date to commence roll out July 2019.
	<b>Deliver Pen Llew Court sheltered housing scheme (Aberdare) redevelopment in partnership with Cynon Taf to create new supported living for people with learning disabilities</b>				
	Agree scheme design	Apr-18	Jill Bow	Complete	
	Commence on site redevelopment works	Sep-18	Jill Bow	Complete	
	<b>Work with Ategi to explore opportunities to increase the availability of current shared lives provision and expand the model of care to offer support both short and long term to wider range of people who have an assessed need</b>				
Complete the review of the existing Shared Lives SLA and redesign service specification in order to better promote service and the Shared Lives offer	Jul-18	Fran Hall	Complete	SLA has been reviewed in consultation with our Shared Lives provider, Ategi. An increase in permanent placements have been agreed along with the need to maximise short term placements (respite).	
Relaunch Shared Lives scheme to identify and recruit additional carers	Dec-18	Fran Hall	Complete	New agreements in place with Shared Lives Provider, Ategi. The numbers of long and short term placements have increased and recruitment of additional carers is ongoing.	

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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 on action
<p>Develop new community based models of service with a focus on early intervention and <b>prevention</b>, choice, control and independence</p> <p>Complete review of learning disabilities day services provision and prepare options analysis for the redesign of current provision to ensure that new models of support are high quality and cost effective</p>	Finalise options analysis and draft proposals, including consultation plan and present to Cabinet	Dec-18 Revised Mar-19	Neil Elliott	<b>Target Missed</b>	Options appraisal delayed pending further co-production with people with a learning disability and their parents /carers to finalise priorities for change. Revised target date July 2019.
<p>Develop new community based models of service with a focus on early intervention and prevention, choice, control and independence</p> <p>Co-ordinated and <b>integrated</b> community based care and support teams for people with continuing health and social care needs that supports people within their local community and supports people outside a hospital setting where a referral for hospital based services or admission is not necessary. Provide high quality coordinated care in people's homes and communities.</p>	<b>Work with Merthyr and Health to develop a community response service (Stay well @home Phase 2) to prevent people being taken to hospital unnecessarily. (This would include responding to GPs, in and out of hours and WAST)</b>				
	Undertake an options appraisal to consider the best way of delivering this new service model and draft proposals for consideration and approval	Dec-18	Luisa Bridgman	<b>Complete</b>	Model agreed - awaiting funding approval from Welsh Government
	Subject to above action, agree development programme and commence implementation	Jan-19	Luisa Bridgman	<b>Complete</b>	Draft model agreed. Awaiting confirmation of Transformational funding to start project development
<p>Develop new community based models of service with a focus on early intervention and <b>prevention</b>, choice, control and independence</p> <p>Make better use of technology solutions to maintain</p>	Finalise assistive technology strategy to inform the commissioning of a new model for equipment, assistive technology, community alarms and response services and obtain sign off by Cabinet	Mar-19	Luisa Bridgman	<b>Target Missed</b>	Transformation proposal not yet approved. Further information has been requested by Welsh Government regarding on-going sustainability of the scheme and will be progressed in 2019/20.
<p>Deliver the priority investments for Leisure Centres, Parks and Playgrounds, Bereavement Services and Heritage and Visitor Attractions to increase participation in exercise and contribute to residents health and well-being</p>	<b>Deliver improvements to leisure centre changing rooms</b>				
	Undertake work with Corporate Estates to prioritise works at each of the sites. (Sobell Leisure Centre and Abercynon Sports Centre)	Apr-18	Keith Nicholls	<b>Complete</b>	
	Undertake works and complete projects.	Oct-18 Revised 19/20	Keith Nicholls	<b>On Target</b>	Abercynon Sports Centre changing rooms completed in November 2018. Work to be completed in Sobell Leisure Centre by September 2019.
	<b>Deliver the Council's first indoor 3G pitch at Rhondda Fach Leisure Centre</b>				
	Draw up specification in readiness for procurement.	Mar-18	Keith Nicholls	<b>Complete</b>	
	Undertake work and complete installation of 3G pitch.	Jul-18	Keith Nicholls	<b>Complete</b>	Work fully completed. Pitch available for hire from 22.10.2018
	Use of the new 3G pitch by local schools, clubs and associations to develop a hub of community based sports activities	Sep 18 Revised Oct 18	Keith Nicholls Hywel George Gavin Bennett	<b>Complete</b>	Slight delay in pitch opening which took place in November 2018. Delay was related to the installation of the new hall curtain. Officially started to take bookings in January 2019 when the Leisure Centre reopened following refurbishment.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Improve facilities at library premises to ensure they are fit for purpose	Improve facilities at Tonypandy library so that a wider range of activities can be facilitated there in partnership with Employment Mentors and Communities First staff.	Mar-19	Wendy Edwards	Complete	Work completed and the new-look library was launched on 22 March 2019. New rooms include a large community meeting room, IT suite and two small meeting/consultation rooms, a revamped staff kitchen and a new disabled toilet facility.
Introduce and promote the use of digital products and digital learning	Pilot the provision of tablets to mobile/housebound customers.	Mar-19 Revised 2019/20	Menna James	Not on Target	There have been some delays due to resourcing this pilot. It is intended that this will now be undertaken in 2019/20.
To support the delivery of health protection and improvement initiatives in <b>collaboration</b> with partners, that support residents and communities to be healthier, safer and more resilient	Develop a Community based approach to the delivery of the Falls Prevention Programme to include the wider community	Mar-19	Amy Lewis	Complete	Falls Awareness projects continue to be rolled out across the borough, both in community venues and in sheltered housing schemes where all members of the community are invited to attend. Feedback received from participants has been positive.
	Ensure an effective evaluation of the Falls Prevention Programme is undertaken.	Mar-19	Amy Lewis	Complete	The University of South Wales have been commissioned to undertake the evaluation of the Falls Awareness project, in partnership with ourselves. Ethics approval has been received and a focus group has been held, which included project participant representatives. Evaluation to continue into 2019/20 and evaluation report to be available later in 2019.
	Work with Health to develop a model for Primary Care to adopt social prescribing of falls prevention, arts therapy and other interventions that promote well being and protect health.	Mar-19	Amy Lewis	Complete	Report presented at the Community Zones Strategic Group in January 2019, which resulted in support and discussion regarding other Social Prescribing activities that are taking place across the area by other partners. There is a clear link between Social Prescribing and the work of the Community Hubs and this will be explored further in 2019/20.



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

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

<b>Actions that will deliver Priority 2</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress on action</b>
Implement the Resilient Families Programme as the Council's prevailing arrangement for the delivery of family support in RCT, focusing on the opportunities available via the Regional Community Zones, Funding Flexibilities and Early Years Integration Projects alongside Welsh Government	Ensure the delivery of the family support is accessible in community locations by aligning the work of Resilient Families Programme partners with Community Zone and Community Hub operational developments.	Mar-19	Zoe Lancelott/ Geraint Evans	<b>Complete</b>	
	Actively seek opportunities through the Funding Flexibilities pilot to remove barriers to delivering fully integrated services to secure commitment from key partners to the Resilient Families Programme	Mar-19	Zoe Lancelott/ Geraint Evans	<b>Complete</b>	
Lead the delivery of effective visible pathways of support for young people and parents to support the work of the Resilient Families Service in building family resilience and delivering positive outcomes	Introduce, promote and communicate the Young Persons Support Framework to key stakeholders across RCT	Apr-18 and ongoing	Geraint Evans	<b>Complete</b>	This is an ongoing priority which continues to be shared with stakeholders during meetings / events etc.
	Roll out a single young people's resilience assessment tool and action plan template supported by workshops/sessions with key partners providing opportunity to discuss new paperwork and processes	May-18 and ongoing	Geraint Evans	<b>Complete</b>	The resilience assessment has been successfully introduced as the primary assessment tool and partners have been supported as and when required.
Review the delivery of Early Years in RCT as part of the Welsh Government Regional Early Years Integration Project	Develop an integrated service delivery model for the provision of Early Years Services for children aged 0-7 (future state pathway of services), including Cwm Taf Flying Start Health visitors in that scoping exercise	Jun 18 - Revised Target Apr 19	Nia Thomas	<b>Complete</b>	
	Compare and combine future state pathway of services with Merthyr Tydfil County Borough Council and Cwm Taf UHB	Jul 18 - revised Target Sep 18	Nia Thomas	<b>Complete</b>	
	Share pathway and seek feedback from parents, families and service users	Aug 18 - revised Target Sep 19	Nia Thomas	<b>Complete</b>	Changes communicated to service users.
Continue to develop and implement the Cwm Taf Integrated Substance Misuse Service model.	Milestones to follow in 2019/20	Mar-19	Paul Mee & Ceri Ford	<b>Complete</b>	

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

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

<b>Actions that will deliver Priority 3</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress on action</b>
Ensure that children that cannot live with their own parents live in suitable accommodation in RCT by identifying a range of placements that support children looked after and care leavers to achieve positive outcomes.	Undertake a review of the independent living programme for care leavers	Jun-18	Tracy Prosser	Complete	Housing Strategy finalised. Implementation to continue.
	Develop an independent living programme for care leavers that incorporates the findings of the review and implement within the service.	Oct-18	Tracy Prosser	Complete	
	Develop a accommodation model for 16+ that takes into account their particular vulnerabilities and needs, including emergency and single persons placements.	Dec-18	Tracy Prosser	Complete	
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	
	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	
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	Complete	

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

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

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

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

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

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

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

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

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

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

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

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

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

### Measuring Success

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
NSW001	% of people reporting that they feel safe (at home, walking in the local area, and travelling) - National Survey for Wales Data	N/A	N/A	69.00	N/A	For information only	73.00	
LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	25	17	
LPPN127	<b>% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention</b>	87	N/A	91	N/A	90	94	
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	100	N/A	96	N/A	95	94	
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	98	N/A	90	91	

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

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
LLCS016	<b>% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]</b>	86	N/A	Not Available	N/A	≥86	80.7	Despite a decline in performance this year, we continue to make improvements to our parks and outdoor spaces.

#### Key:

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

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

Measures to support Priority 3 - More involved and resilient communities								
PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	85	N/A	80	86	≥80	86.5	
PAM012	% of households successfully prevented from becoming homeless	63.2	N/A	74.5	66.4	70	71	

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

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comments
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
PAM020 LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	5.6	3.7	5.2	3.7	4.9	4.9	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.2	11.2	5.7	N/A	5.6	4.8	
PAM031 WMT004b	% of municipal waste sent to landfill	2.16	9.50	1.76	11.0	5.00	1.97	
PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	64.41	63.81	61.31	62.67	63.00	61.01	
PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	NEW	0.19	
PAM010 STS005b	% of streets that are clean	99.4	96.5	99.4	95.8	95.0	99.4	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	36	N/A	N/A	N/A	≥36	19	Despite considerable investment in our roads and pavements, public satisfaction rates remain below target. Work will continue in this priority area during 2019/20.
PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	5 Days	2.26	
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.87	95.26	96.94	95.08	95.00	97.59	

Key:

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

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

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

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

<b>Actions that will deliver Priority 1</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21. The Delivery Plan priorities are 1. Reduce the impact of alcohol and drug misuse on our communities; 2. Divert offenders and reducing re-offending; 3. Tackle violence against women, domestic abuse and sexual violence; 4. Promote safe and confident communities; 5. Protect vulnerable groups from harm and victimisation; 6. Improve our environment by reducing <u>environmental crime</u> .	Mar-19	Gary Black and Louise Davies	<b>Complete</b>	The new reporting process has been implemented and updates received from all relevant partners. The initial performance update was presented to the Cwm Taf Community Safety Partnership Board on the 8th November and was very well received. A further update was presented to the Partnership Board meeting in February and also the Crime and Disorder Scrutiny Committee in February. Updates will continue to be provided to the Cwm Taf Community Safety Partnership Board on a quarterly basis.
	Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.	Mar-19	Gary Black	<b>Complete</b>	The 'People Patrol' initiative is being used to target specific audiences and communities. The Local Authority's consultation team have purchased the Mosaic system which will inform us of the preferred method of communication for different communities. This will be utilised to determine the most appropriate communication method going forward.
	Develop a Partnership Strategy to deliver improved communication and engagement with the community, particularly on community safety matters to promote awareness of actions and what we have achieved (i.e. "You Said - We Did" etc.)	Mar-19	Gary Black	<b>Complete</b>	The 'People Patrol' initiative is continuing to be successful and the chosen method of communication, for relevant announcements and articles, for RCT Community Safety, South Wales Police Northern BCU, South Wales Fire Service (Cwm Taf area). The initiative currently has over 1500 subscribers and action days continue to increase subscription.
	<b>Improve hate crime awareness</b>				
	Develop in consultation with Schools a programme of training and awareness sessions to be delivered throughout the year.	Mar-19	Gary Black	<b>Complete</b>	A programme of training and awareness sessions have been developed with schools, and have been delivered to Year 6 and 7 pupils throughout schools in RCT. These sessions are ongoing and will continue to take place throughout the school year
	Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness.	Mar-19	Gary Black	<b>Complete</b>	Hate Crime awareness sessions have taken place in schools, colleges, local authority departments and community settings. There was an increased focus during Hate crime Awareness week in October.
	Evaluate the effectiveness of the training and awareness sessions with participants in the programme (ongoing evaluation during year).	Mar-19	Gary Black	<b>Complete</b>	The evaluation process has taken place in all the Hate Crime sessions that have been held. This process within schools has been designed with school staff and is aimed at the target audience (11 and 12 year olds). A separate evaluation process has been designed to utilise during the sessions with adults and older teenagers. The results inform us that 91% of individuals who have attended the sessions are more aware of how to report hate crime.

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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	Overall progress on Action
Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Continue to deliver the DIVERT work programme to focus on first time offenders aged 18-25 and offer support to low risk repeat offenders to reduce re-offending and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-19	Gary Black	Complete	The Divert 18-25 project continues to be a success, with 94% of individuals who have completed the programme not going on to reoffend within 6 months of completing the programme. The project is currently an integral part of the Cwm Taf offender management process and a presentation was delivered to the Crime and Disorder Scrutiny Committee in October. However, the South Wales and Gwent PCC offices have decided to harmonise all 'Divert' projects across Gwent and South Wales. As a result, RCT local authority will not be responsible for running the Divert 18-25 project after June 30th 2019.
	<u>Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators.</u> Deliver new ASB Intervention Plan during the year with partners with actions to include improved youth engagement, early identification of underlying causes of adult ASB and restorative approaches with schools.	Dec-18	Gary Black	Complete	
	With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.	Dec-18	Gary Black	Complete	
Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	<u>Work with partners to promote a culture of responsible drinking in our communities</u> Following the decision of Cabinet and the public consultation on Public Space Protection Order for Alcohol Controls, implement the PSPO and ensure effective monitoring and enforcement with the Police.	Sep-18	Gary Black and Louise Davies	Complete	The action plan continues to be adhered to and the initiative is proving to be a success alongside the PSPO currently in place in Pontypridd. The Dragons Den competition has taken place and was also a success. The successful team designed a poster outlining the dangers of irresponsible drinking, and this poster is going to be used in a national campaign for the Community Alcohol Partnership. An end of project survey is due to take place in June 2019.
	Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Pontypridd in early 2018. This will include consultation with young people and school awareness days, engagement with businesses, education of parents, carers and teachers about the harms of underage drinking, and development of diversionary activities to reduce underage alcohol use and associated anti social behaviour.	Mar-19	Gary Black	Complete	
Work in partnership with the Welsh Government and other stakeholders to deliver road safety education.	To facilitate and deliver a programme of Road Safety initiatives - cycle training courses to National Standards, Kerbcraft, Pass Plus Cymru, Mega Drive and Mature Drivers.	Mar-19	Charlie Nelson / Jessica Lonergan	Complete	
Effectively enforce on and off-street parking restrictions	Implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops.	Sep-18	A. Critchlow	Complete	

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

<b>Actions that will deliver Priority 2</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
Progress grant funding to support a programme of redevelopment that will make a lasting difference for heritage, people and communities.	<u>Ynysangharad War Memorial Park as part of the Heritage Lottery Fund 'Parks for People' initiative</u> 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	<b>Complete</b>	
	Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase	Oct-18	Michelle Gibbs	<b>Complete</b>	
	Develop a new "Friends of" group and provide support to apply for additional funding, including Welsh Church Act, Big Lottery etc., as part of match funding requirement	Mar-19	Michelle Gibbs	<b>Complete</b>	
	<u>Rhondda Heritage Park</u> Develop and submit a stage 1 application to HLF Heritage Grants programme (community oral history project)	Aug-18	Chris Richards Michelle Gibbs	<b>Complete</b>	
	Provide support to the existing "Friends of" group to identify and apply for external funding to support the HLF submission	Mar-19	Chris Richards Michelle Gibbs	<b>Complete</b>	
	<u>Friends of Aberdare Park</u> Support the group to submit the stage 2 application to Pen-Y-Cymoedd for the proposed Splash Pad (alongside exploring other external funding opportunities)	Dec-18	Michelle Gibbs	<b>Complete</b>	
	Improve communication, marketing and promotion of services	<u>Parks and Countryside social media</u> Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team.	Sep-18 revised TBC	John Spanswick	<b>Target Missed</b>
<u>Increase the number of Parks and green spaces with Green Flag status</u> Submit applications to retain status for Ynysangharad Park and Taffs Well Park (that will positively support the promotion of the parks).		Apr-18	John Spanswick	<b>Complete</b>	Ynysangharad Park and Taffs Well Park retained their Green Flag status
Submit new applications in respect of Aberdare Park and Dare Valley Country Park (that will positively support the promotion of the parks)		Apr-18	John Spanswick	<b>Complete</b>	Aberdare Park and Dare Valley Country Park achieved Green Flag status. In total, 8 parks and open spaces were awarded Green Flag status.

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

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

<b>Actions that will deliver Priority 3</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
Undertake a review of the current RCT together process to develop a new process that will be aligned to the development of Community Zones and Hubs	Create a task and finish group that will produce an RCT Together Community Zone document for each of the 10 proposed Community Zone areas. The document will provide officer recommendation on the potential to: <ul style="list-style-type: none"> <li>• Inform the Council's development of its Community Hub and associated Neighbourhood Network model within a Zone by identifying potential hub and spokes</li> <li>• Ensure that only RCT Together Community Asset Transfer cases which strategically align and support the key Council priorities as laid out in the Cwm Taf Well-being plan are progressed. These will need to be evidenced and based on identification of unmet and or emerging needs.</li> <li>• Ensure any RCT Together Tenancy agreements are accompanied by an SLA which ensures they positively contribute to assisting and supporting the Neighbourhood Network.</li> </ul>	Dec-18	Claire Hutcheon	Complete	
Develop and implement both the Children Zone pilot and the development of Community Hubs across RCT alongside the RCT Together programme	Work with partners to develop and implement Community Hubs at Mountain Ash and Rhondda Fach (Ferndale) and provide quarterly progress reports to the Cwm Taf Community Zone Strategic group during the year	Quarterly	Claire Hutcheon	On Target	
	Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	On-going	Claire Hutcheon	Complete	
Improve the quality, range of services and use of the Council's Library Service	Undertake a public consultation exercise on proposals for the Mobile Library Service and Housebound Service (as agreed by Cabinet on 22/3/18)	Jul-18 Revised Sep-18	Wendy Edwards	Complete	
	Report the findings of the consultation exercise to Cabinet and seek Cabinet's decision around the proposals for the Mobile Library Service and Housebound Service (and thereafter implement Cabinet's decision(s))	Sep-18	Wendy Edwards	Complete	
Introduce and promote the use of digital products and digital learning	<b>Utilise digital technology to improve services available to users</b>				
	Trial the use of self service kiosks in a selection of libraries	Mar-19	Nick Kelland	Not on Target	Work on-going with the tendering process and implementation set for 2019/20.
	Hold a series of exhibitions to promote e-books, and to support customers to download the books.	Mar-19	Nick Kelland	Complete	
	Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Rees	Complete	
Increase the number of visits to libraries by attracting new customers and further enhancing provision.	Ensure the Digital Photographic Archive and Our Past websites are fit for purpose and user friendly.	May-18 & Ongoing	Menna James	Complete	

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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	Overall progress on Action
Improve the quality, range of services and use of the Council's Library Service	Enhance the facilities available at Tonypany Library through the creation of a community room, two consultation rooms and an IT suite	Mar-19	Wendy Edwards/ Nick Kelland	Complete	Work completed and the new-look library was launched on 22 March. New rooms include a large community meeting room, IT suite and two small meeting/consultation room, a revamped staff kitchen and a new disabled toilet facility.
	Hold 3 'Keep in Touch' meetings at libraries – 1 each in Rhondda, Cynon and Taf areas to listen to customers and address any issues raised.	Sep-18 Revised Mar-19	Wendy Edwards/ Nick Kelland	Complete	Three 'Keep in Touch' meetings were held in March at Treorchy, Tonypany and Pontyclun Libraries.
Monitor the implementation of the 5 Year Strategy and Action Plan for the promotion and facilitation of the Welsh Language in the county	Support the target for growing the number of people able to speak Welsh in Rhondda Cynon Taf of 1.66% growth per annum until 2021 through: 1. Welsh Language Unit and HR colleagues to embed Level 1 Welsh Language Training for all new starters and movers employed by RCT Council. 2. Level 2 + Welsh language speakers employed by the Council to be supported for continuous language development via in-house Welsh language tutor 3. Continue to develop initiatives that create an environment which fosters the use of Welsh by staff, e.g. badges, posters, lanyards, use of Cymraeg logo on e-mail and intranet, e-mail signatures and out-of-office messages	1. Apr - Dec 18  2. Ongoing  3. Apr - Dec 18	Wendy Edwards/ Steffan Gealy	Complete	
	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	
Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme	Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre.	Dec-18	Angela Gould	Complete	
To celebrate the 80th anniversary of the Coliseum Theatre	Develop and deliver an artistic programme to celebrate the 80th Anniversary of the Coliseum Theatre.	Mar-19	Angela Gould	Complete	

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Assist the development of employment and housing, through partnership working, to maximise the delivery of homes and jobs, supporting the economy and ensuring a range of homes (affordable, market, adapted, re-use of empties and innovative) are developed. Enable relevant landowners (including Welsh Government) to promote development on their sites.	Facilitate housing development through the launch of a pilot version of the 'Plot Shop' initiative aimed at facilitating self and custom build housing	Aug-18	Simon Gale	Complete	
	Review approach to the provision of adapted housing supply in the County Borough and present findings and recommendations to Cabinet	Mar-19 Revised 2019/20	Jennifer Ellis / Derek James	Target Missed	Draft report in the process of being finalised and following completion will be presented to Cabinet for consideration.
Deliver the Council's Affordable Warmth Strategy	Subject to Cabinet Approval, launch Affordable Warmth Strategy	Sep-18 Revised 2019/20	Jennifer Ellis / Derek James	Complete	Tylorstown Warm Homes (Arbed am Byth) Scheme completed. New areas have been approved in RCT for 2019-20; Clydach Vale, Blaenrhondda, Blaencwn, Tynewydd, Treherbert, Ystrad, Gelli. Affordable Warmth Strategy is scheduled to go to Cabinet in 2019/20.
	Deliver priorities of Affordable Warmth Strategy through consultation and engagement with key stakeholders and delivery partners	Mar-19 Revised 2019/20	Jennifer Ellis / Derek James	Complete	First draft completed but report to be finalised and presented to Cabinet
Implement new Housing allocation Scheme to help improve the way people access social housing	Review and propose up dates to the Council's Housing Allocation Scheme and report to Cabinet for consideration	May-18	Jennifer Ellis	Complete	
	Subject to Cabinet approval, launch an up dated Housing Allocation Scheme	Sep-18	Jennifer Ellis	Complete	
Engage with residents and service users effectively	Review, promote and refresh Citizens' Panel membership	Jul-18	Chris Davies	Complete	
	Invite Citizens' Panel Members to identify particular areas of interest	Sep-18 Revised 2019/20	Chris Davies	On Target	Work on-going to increase the membership of the Panel at which point specific areas of interest will be requested.
	Launch new 'Decisions' social account covering Cabinet, Council, Scrutiny and Regulatory Committees	Sep-18 Revised Mar-19	James Whitehurst		Enhancements made to the Council's website adequately address this area - as such, no requirement to progress this action
	Launch new 'RCThelp' twitter feed, embedded within CRM, to deal with customer care related issues rather than through the @RCT Council account	Mar-19	James Whitehurst		Following review it was decided that this should no longer proceed due to possible impacts on service delivery.
Work collaboratively with external providers to provide an effective and efficient animal control service for residents in RCT.	Evaluate the impact of the new kennelling arrangements with Hope Rescue one year after transfer of service	Jul-18	Neil Pilliner	Complete	The report outlining the evaluation of the impact of transferring the Council's kennelling facility was scrutinised at Health and Wellbeing Scrutiny Committee on the 06/11/18. Positive feedback received on the improved outcomes of service provided by Hope Rescue. Request made to promote Hope Rescue work where possible and further visit to the Kennels to be arranged in future to review progress.
Further Improve our Housing Services to provide enhanced housing options and support for vulnerable groups to prevent homelessness and reduce the use of temporary accommodation".	Development and adoption of a new Homelessness Prevention Strategy	Dec-18	Cheryl Emery	Complete	
	Deliver the programmes and monitor the effectiveness of the Transitional Housing and Homelessness Prevention Funds in 18-19	Mar-19	Cheryl Emery	Complete	
	Review of Homelessness Audit findings and develop and deliver an action plan to implement recommendations	Mar-19	Cheryl Emery	Complete	
Provide support to tourism activities that will make a lasting difference for heritage, people and communities.	Support the re-development of the Rhondda / Aberdare tunnels	Mar-19	Various	Complete	

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

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

<b>Actions that will deliver Priority 4</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Commence the construction for the Mountain Ash Cross Valley Link	Aug-18	Andrew Griffiths	Complete	
	Complete the construction of the Pont Rhondda Bridge	Mar-19 Revised May-19	Andrew Griffiths	Target Missed	Contractor Dawnus went into administration in March so target will not be met. Action carried forward to 2019/20.
	Complete the design for the St Albans bridge renovation works.	Dec-18 Revised Mar 19	Andrew Griffiths	Complete	
	Complete the repair the river retaining wall at Pontypridd Rd Porth.	Nov-18	Andrew Griffiths	Complete	
	Complete the preliminary design of the A4119 dualling (Stinkpot Hill).	Dec-18	Andrew Griffiths	Complete	
	Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-19	Huw Jenkins	Complete	
	Complete the design of Llantrisant Community Route Phase 2.	Mar-19	Andrew Griffiths	Target Missed	Issues with land ownership records have delayed the design process. Carried forward to 2019/20.
	Commence construction of the Abercynon Park and Ride Phase 2.	Nov-18	Andrew Griffiths	Complete	Construction commenced on site in November 2018 for main works. Ancillary on road parking commenced in October and completed November 2018.
	Implement a programme of works (subject to funding) to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport	Mar-19	Andrew Griffiths	Complete	Works complete.
Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Develop Safe Routes In the Community (SRIC) for pedestrians and cyclists in Pontyclun and implement in Porth, in partnership with Welsh Government and subject to funding.	Mar-19	Andrew Griffiths	Complete	Porth SRIC phase 2 complete. Design for Pontyclun complete.
	Complete construction of new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypany and Cwmaman	Oct-18	Andrew Griffiths	Complete	
	Review implementation of the re-tendered mainstream school contracts in the Cynon and Rhondda areas, and the removal of those routes now deemed to be safe enough to walk, making any operational adjustments required.	Oct-18	Charlie Nelson / Geraint Roberts / Matthew Edmunds	Complete	

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Actions that will deliver Priority 4	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009.	Undertake the statutory duty to Review Preliminary Flood Risk Assessment (PFRA)	Dec-18	Andrew Stone	Complete	
	<u>Facilitate awareness through active monitoring and communication within high flood risk areas.</u> Produce a communication strategy for flood awareness and resilience building within high risk areas (and thereafter target residents and businesses within the borough identified at risk of flooding to make them aware of their rights and responsibilities)	Oct-18	Owen Griffiths	Complete	
	Review the existing layout of the 'Flood Alleviation section' of the RCT Website to improve the ease of use and increase sign posting from web resources including Sustainable Drainage System's (SuDs) and the Sustainable Drainage System Approval Body (SAB) Guidance, enforcement policy and Land Drainage Bylaws	Oct-18	Owen Griffiths	Complete	
To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify awareness target areas	Mar-19	C Evans	Complete	Awareness Team completed door knocking campaign in Tonteg. Also completed Stop, Think, Recycle campaign in Ynysybwll.
	Undertake door knocking exercises to ensure residents are participating in recycling	Mar-19	C Evans	Complete	
	Monitor recycling participation and target non participating properties	Mar-19	C Evans	Complete	
	<u>Provide residents and businesses the information to recycle correctly</u> To ensure Council website waste pages are accurate and contain timely information	Mar-19	N Jones	Complete	Website pages updated with focus this quarter on distribution points.
	Work in partnership with local supermarkets to take part in promotional events	Mar-19	C Evans	Complete	Action complete. We will work in partnership with supermarkets in Summer/Autumn 2019
	Undertake customer satisfaction surveys to improve our service provision	Mar-19	C Evans	Complete	All residents surveyed said they recycle their dry and food waste. 90% of those said they recycle every week. All said our recycling service was easy to use.
	To provide equipment needed to recycle correctly and timely	Mar-19	N Jones	Complete	
	To review the number of Council distribution points and local recycling bank facilities	Sep-18	N Jones	Complete	
	<u>Provide residents, businesses and schools with waste minimisation information and the importance of non contamination</u> Update website and literature	Mar-19	N Jones	Complete	
	Attending public events to raise awareness	Mar-19	C Evans	Complete	
	Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)	Mar-19	N Jones	Complete	
	Provide up to date information to Comprehensive Schools and Council buildings	Mar-19	N Jones	Complete	
	Awareness & Enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions	Mar-19	S Gammon/C Evans	Complete	The Team have taken part in 19 awareness events or visits during Q4 these include schools and community groups

Actions that will deliver Priority 4	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Reduce municipal waste bins in comprehensive schools and council buildings Update internal literature and service level agreement with secondary schools	Mar-19	N Jones	Complete	All meetings complete; however limited secondary school take up.
	Review collection methods in Secondary schools and Council Buildings	Mar-19	N Jones	Complete	
Continue to raise awareness in schools, residents and community groups on environmental issues.	Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.	Mar-19	S Gammon	Complete	Treforest Waste & Recycling Co-ordinator continues to work with the student population in HMO's and also within the Halls of Residence on the University Campus.  Continue to place Court results on Social Media and starting to place photographs by requesting evidence on Social Media.  Continuing to work closely with more Social Landlords (e.g. Rhondda Hosing, Wales and West, Cynon Taf Housing) to promote issues and officers continue to attend PACT and Community Group meetings.
	Treforest Waste & Recycling Co-ordinator to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Mar-19	S Gammon	Complete	
	Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-19	S Gammon	Complete	
	Encourage Community Groups, Schools, Treforest University and PCSO's to include environmental crime issues in their local areas on their web sites.	Mar-19	S Gammon	Complete	
	Continue to report offenders on 'Who Done It' web page.	Mar-19	S Gammon	Complete	
Target enforcement exercises to tackle dog fouling, fly tipping littering etc.	Attend regular meetings with Community Groups and local PCSO's, and residents of RCT to discuss environmental crime issues and ways of resolving these problems such as dog-fouling, fly-tipping and litter.	Mar-19	S Gammon	Complete	Ongoing work with PCSO's around Dog Fouling and Fly Tipping. Also forming a partnership with Natural Resources Wales where we can 'pool' resources to investigate more fly tipping cases.
	Meeting with local schools and Community Groups. Presentations to be given regarding the personal and environmental issues caused by dog-fouling.	Mar-19	S Gammon	Complete	
Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-19	S Gammon	Complete	Continue to deploy CCTV cameras, partnership has started with Natural Resources Wales and Fly Tipping Action Wales (FTAW) to widen the amount of areas under surveillance.
Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy	Submit planning application	Jun-18	L Foulkes	Complete	Strategic Business Case developed for full funding package. Discussion ongoing between RCT Senior Officers and Welsh Government.
	Planning Agreement / secure funding	Oct-18		Complete	
	<b>Phase 1a Development work</b> Ground Investigation and Detailed Design	Sep-18		Complete	
	Award Earthworks Contract	Apr-19		On Target	

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

PI Ref	Performance Measure	2016/17		2017/18	2018/19		Comments
		Actual	All Wales Average	Actual	Annual Target	Actual	
LACP005	<b>Gross Revenue Expenditure (£) on Council Tax Benefits &amp; Administration per head of population**</b>	10	N/A	8	N/A	8	Reported for information only
LACP004	<b>The level of Council Tax increase</b>	2.75	3.63	2.25	3.3	3.3	The increase excludes precepts for Community Councils and the Police and Crime Commissioner for South Wales, and was the lowest increase across Welsh local authorities for 2018/19
LCSC308	<b>% of customer interaction via the web and mobile devices</b>	82.40	N/A	85.2	80.0	87.8	
LCSC401	<b>% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks</b>	76.4	N/A	82.2	80.0	88.5	
LCSC206	<b>% enquiries resolved at first point of contact based on customer view - One4aLL centres</b>	95.70	N/A	97.7	95.0	97.8	
LCSC110	<b>% of enquiries resolved at first point of contact based on customer view - telephone, daytime service</b>	95.9	N/A	94.3	90.0	97.8	
LCSC309	<b>% enquiries resolved at first point of contact based on customer view - website/e-access</b>	86.7	N/A	86.5	80.0	87.8	
LEST001	<b>% Reduction in the occupied office accommodation floor space across the Council (m2)</b>	14.05	N/A	14.05	18.14	22.26	

#### Key:

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

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

\*\* reported a year in arrears

**Measures that are 'Not on Target' at Quarter 4 2018/19**

Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Economy	LPSR103	No. of new affordable homes delivered	127	N/A	226	N/A	130.0	83.0	There have been complications with developments on site which have delayed construction and the completion of sites. These complications have been outside of the Council's control. However we do anticipate the figure being higher in 19/20 when these delays are resolved.
Economy	LRGN014b	% vacant retail premises in town centres in Pontypridd	8.7	N/A	7.0	13.0	<7.0	11	There has been an increase in vacant retail premises in Pontypridd over the last 12 months. The increase can be largely attributed to an area of the town that is currently undergoing significant regeneration with development of the Taff Vale site and YMCA. Following completion of these developments it is envisaged the retail units will be reinstated. The vacancy rate is still well below the Welsh average of 13.9% and only just above the UK average of 10.4%
Economy	LRGN014a	% vacant retail premises in town centres in Porth	10.8	N/A	12.0	13.0	<12.0	16	The vacancy rate in Porth has unfortunately increased over the last 12 months. In January 2019, the Council approved the implementation of the Porth Town Centre Regeneration Strategy. This strategy will aim to transform Porth Town Centre into a prosperous and attractive town, which offers a wide range of opportunities for visitors, residents and businesses; anchored by the Porth Transport Hub and a regenerated station quarter. The vacancy rate is slightly above the Welsh average rate of 13.9%. It is intended that the significant strategic investment in Porth Town Centre over the coming years will help reduce this vacancy rate over time.
Economy	LRGN019	No. of additional housing units provided during the year	569	N/A	552	N/A	600.0	386	We have seen a reduction in additional housing units this year. In previous years, housing has been generated through a number of large LDP housing allocations, a significant number of windfall sites, substantial developments by Registered Social Landlords and Council funded extra care facilities. Although there are substantial permissions in place on further LDP allocations, many are currently stalled. Some LDP sites, further windfall sites, and the Strategic Site in Llanillid, in particular, are likely to come forward in the short term, although others have considerable financial constraints. The housing market is seeking more and better housing site options, and applications are coming forward on unallocated sites outside the settlement boundary. Accordingly, in order to increase levels of housing delivery back to around 600 a year, it has become necessary to consider a review of the LDP.
Economy	LEDU243	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics <sup>2</sup>	30.9	N/A	24.2	N/A	30.00	28	Attainment for eFSM pupils improved by 3.8 percentage points but did not meet our challenging target. With Central South Consortium, we continue to support and challenge schools to provide the best possible support to more vulnerable pupils, including increased rigour in challenging spending and impact of the Pupil Development Grant. We also continue to support pupil wellbeing, for example, through expanding provision of the school holiday enrichment programme.
Economy	LEDU412	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	N/A	16.1	N/A	53.1	38.7	Although we did not meet our challenging target, there was an increase in the number of looked after children achieving the level 2 threshold compared to the previous year, and the majority of pupils achieved the level 1 threshold.

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Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	N/A	2.3	2.6	<2.6	2.74	The overall attendance levels at both primary and secondary schools have decreased in the 2017/18 academic year, with free schools meal pupils declining at a greater rate than their peers. Pupils in receipt of free school meals are a cohort of the most vulnerable learners and as such it would be expected for this group to display the greatest decrease as they are likely to have the most barriers to overcome to engage in their education. We continue to strengthen support and challenge to schools and support families as detailed in the Economy action plan.
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	N/A	4.9	5	<4.5	5.31	
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	18.04	There has been a continued increase in the number of fixed term exclusions during academic year 2017/18, although the average length of exclusions has decreased slightly (from 2.1 to 1.9 days) and the number of permanent exclusions has also decreased (from 20 to 8 pupils). Schools continue to receive support and challenge sessions with the Head of Inclusion Service, the Senior Educational Psychologist for Wellbeing and School Improvement Officers. Actions for improvement are agreed and Schools are then requested to attend a follow up session the next term to review progress against agreed actions.
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72	N/A	96	N/A	<95.7	108.29	
Economy	<b>PAM009</b> <b>LEDU223</b>	<b>% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment</b>	1	2	1.1	1.6	1	1.9	This year there was a delay in receiving destinations data from Careers Wales, due to the impact of GDPR regulations on data sharing by Further Education institutions and lack of clarity among some schools across Wales on data sharing. This delay meant there was less time to engage with those young people without a destination to support them into education, training or employment. Data can also not be directly compared with previous years due to the higher percentage of young people whose destinations are unknown. Within Rhondda Cynon Taf, 45 young people leaving year 11 and 31 leaving year 13 were known not to be in education, training or employment. Support continues to be available to these young people through our employment pathways. Data sharing protocols are now in place with all Education providers and it is anticipated performance will improve in the next academic year.
Economy	<b>LEDU225</b>	<b>% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment</b>	4.1	3.1	2.6	2.6	2.5	2.9	
Economy	LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	24	N/A	65	50	Delivery of this target has been impacted by the low numbers of NEET young people in RCT. Regional Management Team and Welsh Government are aware of the issue.
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147	106	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96	57	This target has been impacted by lower than anticipated numbers of NEET young people enrolled onto the programme. Targets for the rest of the programme for 2019 - 2022 are currently being renegotiated.
People	<b>Measure 20b</b> <b>SSOF20b</b>	<b>% of adults who completed a period of reablement &amp; have no package of care &amp; support 6 months later</b>	77.23	N/A	77.63	N/A	77.63	73.47	Whilst below target for the year, performance levels remain high at 73.5% and continues to be above the Welsh average. During 2018/19, there was a 7% increase in the number of adults who received reablement and as a result achieved greater levels of independence; however, there was only a 1% increase in the number of adults with no package of care and support.

Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	N/A	3	N/A	2	5.06	Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.
People	LLCS014 <sup>3</sup>	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	N/A	12218.0	N/A	12469.0	9,438	Visitor numbers have been affected during the year due to refurbishment works undertaken in a number of centres (with the work being supported by additional investment). This includes Abercynon (pool changing rooms), Rhondda Fach Sports Centre - Tylorstown (full building closure) and Rhondda Sports Centre - Ystrad (wet changing rooms). All facilities fully re-opened in quarter 4 and will be closely monitored during 2019/20 with the aim of improving performance in this area.
People	LLCL010 (WPLSQ116a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	N/A	3,355	N/A	3359.0	3,044	Overall visitor figures are down on last year even when the 3 month closure of Tonypany Library is taken into consideration. The last quarter did show improvement with comparable visitor figures to last year being experienced. We will continue to actively promote the service and the range of activities available with the aim of improving performance during 2019/20.
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	50	N/A	40.7	N/A	50	42.6	Performance has improved since Qtr 3 but still not meeting target. 27 out of 47 young people (YP) were not in EET 12 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 1 YP is not engaging with the 16+ Team. 4 YP are full time mothers and 3 YP are in prison. 2 YP are not working due to Mental Health issues and 2 YP have learning needs. 2 YP are now employed and are about to start work.
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.30	N/A	49	N/A	53	36.4	Performance has improved since Qtr 3 but still not meeting target. 28 out of 44 young people (YP) were not in EET 24 months after leaving care. 13 YP are currently claiming benefits but are actively job searching. 3 YP have mental health needs preventing them finding employment. 6 YP have recently found employment and are starting work. 1 YP is not engaging with the 16+ Teams. 2 YP are full time mothers and 2 YP are in prison. 1 YP has a health condition preventing them from seeking EET.
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	86	N/A	N/A	N/A	≥86	81	Despite a decline in performance this year, we continue to make improvements to our parks and outdoor spaces.
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	36	N/A	N/A	N/A	≥36	19	Despite considerable investment in our roads and pavements, public satisfaction rates remain below target. Work will continue in this priority area during 2019/20.

Priority	PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
			(Academic Year 2015/16)		(Academic Year 2016/17)		(Academic Year 2017/18)		
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Other National Indicators	PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	4.95	N/A	1.88	N/A	1.3	<b>3.43</b>	Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.
Other National Indicators	PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	6	97	5	<b>1</b>	2017/18 saw the completion and occupation of a number of large commercial to residential conversions through 'Houses 2 Homes' grants as part of this performance indicator. In 2018/19 funding went mainly to more traditional house renovations which has been reflected in the increase in empty properties brought back into use per annum (PAM013N/LPSR101 reported in the ECONOMY Plan measures).
Other National Indicators	PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	N/A	N/A	N/A	65	<b>55</b>	This indicator is reported a year in arrears and shows the standards achieved for 2017/18. Of the 10 quality indicators, we fully achieved 5 and partially achieved one. This was one standard short of our annual target. We had hoped to achieve Quality indicator 10 on Welsh language resources, but due to receiving additional funding for library stock at Rhydyfelin the overall spend increased, lowering the percentage spend on Welsh titles. This issue has been resolved for 2018/19.

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

# Other National Performance Measures

PI Ref	Performance Measure	2016/17		2017/18		2018/19		Comment
		Actual	All Wales Average	Actual	All Wales Average	Target	Actual	
PAM018	% of all planning applications determined in time	N/A	N/A	90	88.5	90	91	
PAM019	% of planning appeals dismissed	N/A	N/A	50	62.3	66	67	
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	5.9	4.2	6.2	4.3	6.4	6.5	
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	10.2	15.0	6.2	14.1	6.7	3.0	
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	94.17	95.2	93.75	95.27	95	93.95	
PAM024 Measure 13	% of adults satisfied with their care and support	83.64	N/A	84	N/A	83.6	92.62	
PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	4.95	N/A	1.88	N/A	1.3	3.43	Analysis of the increase in the delayed transfers of care has revealed that the number of delays due to assessments reduced during 2018/19 & that there was also a significant reduction in the number of delays due to care home choice/availability. However as more people are supported to live at home, pressure on supply & capacity of services has increased & consequently this has had an adverse impact on delays awaiting commencement of care packages resulting in the number of delays for this reason increasing during the year.
PAM026 Measure 15	% of carers that feel supported	100	N/A	67	N/A	100	100	
PAM027 Measure 13	% of children satisfied with their care and support	91	N/A	92	N/A	92	95.10	
PAM028 Measure 24	% of child assessments completed on time	98	N/A	93	N/A	98	97	
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year	8.3	9.8	7.4	N/A	7.0	6.2	
PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	6	97	5	1	2017/18 saw the completion and occupation of a number of large commercial to residential conversions through 'Houses 2 Homes' grants as part of this performance indicator. In 2018/19 funding went mainly to more traditional house renovations which has been reflected in the increase in empty properties brought back into use per annum (PAM013N/LPSR101 reported in the ECONOMY Plan measures).
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	N/A	N/A	N/A	NEW - Baseline Year	4	
PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	N/A	N/A	N/A	65	55	This indicator is reported a year in arrears and shows the standards achieved for 2017/18. Of the 10 quality indicators, we fully achieved 5 and partially achieved one. This was one standard short of our annual target. We had hoped to achieve Quality indicator 10 on Welsh language resources, but due to receiving additional funding for library stock at Rhydyfelin the overall spend increased, lowering the percentage spend on Welsh titles. This issue has been resolved for 2018/19.
PAM033	% of pupils assessed in Welsh at the end of the foundation phase	N/A	N/A	N/A	N/A	NEW - Baseline Year	18.49	
PAM034	% of year 11 pupils studying Welsh (first language)	N/A	N/A	N/A	N/A	NEW - Baseline Year	0	
PAM/041 (New)	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	N/A	N/A	N/A	50	55	
PAM/042 (New)	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	100	100	
PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	10.3	N/A	10.4	N/A	N/A	Unable to comply with national definition

**Footnote**

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

**Key:**

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

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

**Section 5f**

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
<b>2018/19 Target compared to 2017/18 Actual</b>	<b>TOTAL</b>	<b>112</b>	<b>45</b>	<b>40%</b>	<b>25</b>	<b>22%</b>	<b>13</b>	<b>12%</b>	<b>29</b>	<b>26%</b>
	Economy	48	25	52%	6	13%	5	10%	12	25%
	People	20	12	60%	2	10%	4	20%	2	10%
	Place	17	3	18%	7	41%	1	6%	6	35%
	LWOM	8	1	13%	6	74%	0	0%	1	13%
	Other National PIs	19	4	21%	4	21%	3	16%	8	42%
<b>2018/19 Target compared to 2017/18 Target</b>	<b>TOTAL</b>	<b>112</b>	<b>29</b>	<b>26%</b>	<b>13</b>	<b>12%</b>	<b>27</b>	<b>24%</b>	<b>43</b>	<b>38%</b>
	Economy	48	9	19%	7	15%	8	17%	24	50%
	People	20	9	45%	2	10%	5	25%	4	20%
	Place	17	4	24%	2	12%	7	41%	4	24%
	LWOM	8	4	50%	0	0%	3	38%	1	12%
	Other National PIs	19	3	16%	2	11%	4	21%	10	53%
	Theme	Total No. of PIs	On Target	%	Not on Target	%	Within 5% of Target	%	N/A	%
<b>2018/19 Actual compared to Target</b>	<b>TOTAL</b>	<b>112</b>	<b>51</b>	<b>46%</b>	<b>26</b>	<b>23%</b>	<b>15</b>	<b>13%</b>	<b>20</b>	<b>18%</b>
	Economy	48	19	40%	15	31%	5	10%	9	19%
	People	20	5	25%	6	30%	5	25%	4	20%
	Place	17	11	65%	2	12%	2	12%	2	12%
	LWOM	8	7	88%	0	0%	0	0%	1	13%
	Other National PIs	19	9	47%	3	16%	3	16%	4	21%
	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
<b>2018/19 Actual compared to 2017/18 Actual</b>	<b>TOTAL</b>	<b>112</b>	<b>53</b>	<b>47%</b>	<b>28</b>	<b>25%</b>	<b>3</b>	<b>3%</b>	<b>28</b>	<b>25%</b>
	Economy	48	23	48%	11	23%	1	2%	13	27%
	People	20	9	45%	9	45%	0	0%	2	10%
	Place	17	6	35%	5	29%	1	6%	5	29%
	LWOM	8	6	75%	1	13%	1	13%	0	0%
	Other National PIs	19	9	47%	2	3%	0	0%	8	42%
<b>2018/19 Actual compared to 2017/18 Wales Average - where available</b>	<b>TOTAL</b>	<b>112</b>	<b>7</b>	<b>6%</b>	<b>11</b>	<b>10%</b>	<b>0</b>	<b>0%</b>	<b>94</b>	<b>84%</b>
	Economy	48	1	2%	4	8%	0	0%	43	90%
	People	20	0	0%	2	10%	0	0%	18	90%
	Place	17	3	18%	2	12%	0	0%	12	71%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National PIs	19	3	16%	3	16%	0	0%	13	68%

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Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis			
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 4 Year End	Qtr 4 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Economy	LPSR103	No of new affordable homes delivered	100	114	200	241	N/A	200	226	130	N/A	Worse	Worse	83	Worse	N/A	N/A
Economy	LRGN014a	% vacant retail premises in town centres - Porth	N/A	10.8	<10.8	14.0	13%	<14.0	12.0	<12.0	N/A	Better	Better	16	Worse	N/A	N/A
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	N/A	8.7	<8.7	8.8		<8.8	7.0	<7.0	N/A	Better	Better	11	Worse	N/A	N/A
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	N/A	9.0	<9.0	10.4		<10.4	14.0	<14.0	N/A	Better	Worse	13	Better	N/A	N/A
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	N/A	9.0	<9.0	5.8		<5.8	7.0	<7.0	N/A	Better	Worse	6	Better	N/A	N/A
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd	N/A	63,992	>63,992	64,647	N/A	>64,647	63,234	N/A	N/A	N/A	N/A	68,300	N/A	N/A	N/A
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare	N/A	19,204	>19,204	23,465		>23,465	23,135	N/A	N/A	N/A	N/A	41,536	N/A	N/A	N/A
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth	N/A	11,184	>11,184	11,037		>11,037	9,407	N/A	N/A	N/A	N/A	4,097	N/A	N/A	N/A
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy	N/A	16,379	>16,379	15,516		>15,516	15,135	N/A	N/A	N/A	N/A	10,032	N/A	N/A	N/A
Economy	LRGN019	No. of additional housing units provided during the year	N/A	569	600	716	N/A	600	552	600	N/A	Better	Same	386	Worse	N/A	N/A
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	N/A	5,485	>5,485	5,745	N/A	>5,745	6,355	>6,355	N/A	Better	Better	8,585	Better	N/A	N/A
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	N/A	14.4 (790)	>14.4 (790)	16.1 (925)	12.1	>16.1 (925)	19.5 (1,240)	>19.5 (1,240)	Better	Better	Better	34.2 (2,935)	Better	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	8.9 (765)	Better	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	213	Better	N/A	N/A
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	N/A	324	400	536	N/A	400	356	400	N/A	Better	Same	452	Better	N/A	N/A
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year	3.50	5.17	5.50	4.90	8.79	5.50	5.7	5.5	Worse	Worse	Same	7.4	Better	5.2	Better
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	New	New	New	N/A	100	62	60	N/A	Worse	Worse	67	Better	N/A	N/A
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	60	73	115	114	N/A	90	75	75	N/A	Same	Worse	167	Better	N/A	N/A
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	348	N/A	N/A	N/A
Economy	LEDU209	% of pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	86.0	95.7	95.6	96.7	95.3	96.7	94.7	94.7	Better	Same	Not comparable	94.7	Same	N/A	N/A
Economy	LEDU210	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	86.0	87.1	87.0	90.3	84.0	82.1	63.2	67.0	Same	Better	Not comparable	64.2	Better	N/A	N/A
Economy	PAM006 EDU017	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	55.0	54.6	59	56.6	60.7	59.0	49.8	55.0	Better	Better	Not comparable	53.1	Better	54.8	Worse
Economy	LEDU243	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	30.0	27.9	32	30.9	35.6	34.0	24.2	30	Same	Better	Not comparable	28	Better	N/A	N/A
Economy	LEDU411	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	N/A	35.0	42.3	64.0	N/A	65.6	71.0	65.6	N/A	Worse	Better	93.5	Better	N/A	N/A
Economy	LEDU412	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	15.4	52.0	N/A	53.1	16.1	53.1	N/A	Better	Better	38.7	Better	N/A	N/A
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	94.9	94.8	95.3	94.6	94.9	95.3	94.7	95.4	Better	Better	Better	94.2	Worse	94.9	Worse

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Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	93.7	93.7	94.2	93.9	94.2	94.3	93.6	94.3	Better	Same	Same	93.0	Worse	94.1	Worse
Economy	LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	82.6	N/A	N/A	78.6	78.9	N/A	Better	N/A	80.2	Better	N/A	N/A
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	N/A	2.2	<2.2	2.6	N/A	<2.6	2.3	<2.6%	Better	Worse	Same	2.74	Worse	N/A	N/A
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	N/A	4.6	<4.6	4.5	N/A	<4.5	4.9	<4.5%	Better	Better	Same	5.31	Worse	N/A	N/A
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.1	8.8	11.5	13.5	N/A	12.91	14.2	14.2	N/A	Same	Worse	18.04	Worse	N/A	N/A
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	80.9	89.4	78.7	72.0	N/A	98.4	95.7	95.7	N/A	Same	Worse	108.29	Worse	N/A	N/A
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.4	2.0	2.1	N/A	2.2	2.1	2.07	Better	Better	N/A	1.93	Better	N/A	N/A
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	4.1	3.1	3.7	3.6	1.0	1.0	1.1	1.0	Better	Better	Same	1.9	Worse	1.6	Worse
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.6	4.7	6.4	5.9	4.1	4.0	2.6	2.5	Better	Better	Better	2.9	N/A	N/A	N/A
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	24	65	N/A	Better	N/A	50	Better	N/A	N/A
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	97	147	N/A	Better	N/A	106	Better	N/A	N/A
Economy	LCAP014 NEW	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	47	48	N/A	Better	N/A	50	Better	N/A	N/A
Economy	LCAP015 NEW	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	192	N/A	Better	N/A	242	Better	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	49	96	N/A	Better	N/A	57	Better	N/A	N/A
Economy	LCAP016 NEW	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	Baseline Year	96	118	N/A	Better	N/A	115	Better	N/A	N/A
Economy	LCAP017 NEW	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	350	N/A	N/A	N/A	393	N/A	N/A	N/A
Economy	LCAP018 NEW	No. of people entering a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	144	N/A	N/A	N/A
Economy	LCAP019 NEW	Number of adults gaining a qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	750	N/A	N/A	N/A	767	N/A	N/A	N/A
Economy	LCAP020 NEW	Number of economically inactive, or unemployed, adults, with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33	N/A	N/A	N/A	14	N/A	N/A	N/A
Economy	LCAP021 NEW	Number of economically inactive or unemployed adults with additional learning needs or disability gaining a qualification (part/whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	148	N/A	N/A	N/A	49	N/A	N/A	N/A
Economy	LCAP022 NEW	Number of young people NEET, with an additional learning needs or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	N/A	N/A	N/A	6	N/A	N/A	N/A
Economy	LCAP023 NEW	Number of young people NEET, with an additional learning needs or disability gaining a qualification (Part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33	N/A	N/A	N/A	11	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	13.5	12.91	13.3	14.34	N/A	14.63	14.67	15.5	N/A	Better	Better	16.1	Better	N/A	N/A

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People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	N/A	N/A	NEW-BASELINE YEAR	67.04	N/A	67.04	70.15	70.15	N/A	Same	Worse	72.74	Worse	N/A	N/A
People	Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	NEW-BASELINE YEAR	42.11	N/A	Baseline Year	84.95	84.95	N/A	Same	N/A	85.43	Better	N/A	N/A
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	NEW-BASELINE YEAR	77.23	N/A	77.23	77.63	77.63	N/A	Same	Better	73.47	Worse	N/A	N/A
People	LSCA102	No. of people admitted to residential or nursing care	N/A	539	499	456	N/A	422	417	400	N/A	Better	Better	420	Worse	N/A	N/A
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	N/A	N/A	3.21	4.95	N/A	4.50	3.3	2.4	N/A	Better	Better	5.06	Worse	N/A	N/A
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	N/A	922	NEW - BASELINE YEAR	903.43	N/A	903.43	922.5	922.5	N/A	Same	Worse	959.34	Worse	N/A	N/A
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	250	186	220	219	224	280	234	260	Worse	Worse	Better	225	Better	213	Worse
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)	8,155	7,425	8,250	7,581	8,387	7,710	8140	8,369	Worse	Better	Better	8,302	Better	8502	Worse
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (Local PI)	N/A	N/A	N/A	11,614	N/A	11,824	12,218	12,500	N/A	Better	Better	9,438	Worse	N/A	N/A
People	LLCL010 WPLSQ16 a	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.				3,385	N/A	3,285	3,355	3,359	N/A	Better	Better	3,044	Worse	N/A	N/A
People	LLCL011 WPLSQ16 b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	N/A	N/A	N/A	N/A	NEW	318	518	N/A	Better	N/A	513	Better	N/A	N/A
People	LPPN169	Number and percentage of clients who's substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	N/A	66.91	N/A	69	N/A	71	88.26	86.5	N/A	Worse	Better	89.21	Better	N/A	N/A
People	LCWR001a	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	761	N/A	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	95.4	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	N/A	37.57	35.00	20	N/A	18.00	23.5	18	N/A	Better	Same	30.6	Worse	N/A	N/A
People	LSCC102	No. of looked after children	N/A	623	592	690	N/A	655	676	655	N/A	Better	Same	674	Better	N/A	N/A



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People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	N/A	8.22	8.00	9.4	N/A	8	8.1	8	N/A	Better	Same	6.72	Better	N/A	N/A
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	50	N/A	50	41	50	N/A	Better	Same	42.6	Better	N/A	N/A
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	NEW - BASELINE YEAR	53.3	N/A	53	49	53	N/A	Better	Same	36.4	Worse	N/A	N/A
Place	NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	N/A	N/A	N/A	73.0	For information only	69.0	For information only	N/A	N/A	N/A	73.00	Better	N/A	N/A
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	N/A	N/A	N/A	17	N/A	N/A	N/A
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	N/A	91	90	87	N/A	90	91	90	N/A	Worse	Same	94	Better	N/A	N/A
Place	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention - DIVERT	N/A	N/A	NEW-BASELINE YEAR	100	N/A	95	96.45	95	N/A	Worse	Same	94	Worse	N/A	N/A
Place	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	NEW-BASELINE YEAR	Not Available	N/A	80	98	90	N/A	Worse	Better	91	Worse	N/A	N/A
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	86	N/A	≥86	Not available	≥86	N/A	N/A	Same	81	N/A	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	Not collected		NEW-BASELINE YEAR	85	86	≥85	80	≥80	Worse	Same	Worse	87	Better	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	48.71	60.00	63.22	N/A	68	74.7	70	N/A	Worse	Better	71	Worse	66.4	Better
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	8.7	7.2	8.7	5.6	3.7	5.4	5.2	4.9	Worse	Better	Better	4.9	Better	3.7	Worse
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.0	8.6	7.2	7.2	10.7	6.5	5.7	5.6	Better	Better	Better	4.8	Better	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	42.00	22.59	BASELINE YEAR*	2.16	9.5	5.00	1.76	5.00	Better	Worse	Same	1.97	Worse	11.0	Better
Place	PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	58.00	60.49	62.00	64.41	63.81	65.0	61.31	63.00	Worse	Better	Worse	61.01	Worse	62.7	Worse
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New Baseline Year	N/A	N/A	N/A	0.19	N/A	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	95.0	100.0	95.0	100.0	96.6	95.0	99.4	95.00	Better	Worse	Same	99.4	Same	95.8	Better

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Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	Not collected	N/A	NEW-BASELINE YEAR	36	N/A	≥36	Not available	≥36	N/A	N/A	Same	19.00	N/A	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 Days	N/A	N/A	N/A	2.26	N/A	N/A	N/A
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	95.00	97.81	95.00	96.87	95.37	95.00	96.94	95.00	Worse	Worse	Same	97.59	Better	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	9**		10**	N/A	N/A	8	N/A	N/A	N/A	N/A	8	Same	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	N/A	3.80	≤3.80	2.75	3.63	≤2.75	2.25	3.3	Better	Worse	Better	3.3	Worse	N/A	N/A
LWoM	LCSC308	% of customer interaction via the web and mobile devices	N/A	N/A		82.40	N/A	50.0	85.2	80.0	N/A	Worse	Better	87.8	Better	N/A	N/A
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	N/A	72		76.4	N/A	70.0	82.2	80.0	N/A	Worse	Better	88.5	Better	N/A	N/A
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	N/A		95.70	N/A	90.0	97.7	95.0	N/A	Worse	Better	97.8	Better	N/A	N/A
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	N/A		95.9	N/A	90.0	94.3	90.0	N/A	Worse	Same	97.8	Better	N/A	N/A
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	N/A		86.7	N/A	80.0	86.5	80.0	N/A	Worse	Same	87.8	Better	N/A	N/A
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	N/A		14.05	N/A	18.14	14.05	18.14	N/A	Better	Same	22.26	Better	N/A	N/A
Other National Pls	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	90	90	N/A	Same	N/A	91	Better	88.5	Better
Other National Pls	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	N/A	NEW-BASELINE YEAR	50	66	N/A	Better	N/A	67	Better	62.3	Better
Other National Pls	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	N/A	7.1		5.9	4.2	6.1	6.2	6.4	Worse	Worse	Worse	6.5	Worse	4.3	Worse
Other National Pls	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	N/A	11.6		10.2	15.0	8.9	6.2	6.7	Better	Worse	Better	3.0	Better	14.1	Better
Other National Pls	PAM023	Percentage of food establishments that meet food hygiene standards	90	92.74	93	94.17	95.2	95.00	93.75	95	Worse	Better	Same	93.95	Better	95.27	Worse
Other National Pls	PAM024 Measure 13	% of adults satisfied with their care and support	NEW	N/A	N/A	83.64	N/A	84	84	84	N/A	Same	Same	92.62	Better	N/A	N/A
Other National Pls	PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	NEW	N/A	N/A	4.95	N/A <sup>2</sup>	4.50	1.88	1.3	N/A	Better	Better	3.43	Worse	N/A	N/A
Other National Pls	PAM026 Measure 15	% of carers that feel supported	NEW	N/A	N/A	100	N/A	100	67	100	N/A	Same	Same	100	Better	N/A	N/A

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Other National Pls	PAM027 Measure 13	% of children satisfied with their care and support	NEW	N/A	N/A	91	N/A	91	92	92	N/A	Worse	Better	95.1	Better	N/A	N/A
Other National Pls	PAM028 Measure 24	% of child assessments completed on time	NEW	90.20	N/A	98	N/A	98	93	98	N/A	Worse	Same	97	Better	N/A	N/A
Other National Pls	PAM029 Measure 33	% of children in care that had to move 3 or more times	NEW	5.90	5.9	8.3	9.8	5.9	7.4	7	Better	Better	Worse	6.2	Better	N/A	N/A
Other National Pls	PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	N/A	N/A	Baseline year	6	5	N/A	N/A	N/A	1	N/A	97	Worse
Other National Pls	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	4	N/A	N/A	N/A
Other National Pls	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	65	N/A	N/A	N/A	55	N/A	N/A	N/A
Other National Pls	PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	18.49	N/A	N/A	N/A
Other National Pls	PAM034	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	0	N/A	N/A	N/A
Other National Pls	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	55	N/A	N/A	N/A
Other National Pls	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	100	N/A	N/A	N/A
Other National Pls	PAM001 CHRO02	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10.41	N/A

Tudalen way



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

**FINANCE AND PERFORMANCE  
SCRUTINY COMMITTEE**

**23<sup>rd</sup> JULY 2019**

<b>AGENDA ITEM 5</b>
<b>REVIEW OF PROPOSED PERFORMANCE INDICATOR TARGETS FOR 2019/20</b>

### **REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES**

Author: Paul Griffiths (Service Director – Finance and Improvement Services) 01443 680609

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

To report the Council's proposed performance indicator targets for 2019/20 as set out in the draft Corporate Performance Report 2019/20 (subject to approval by Council on 31<sup>st</sup> July 2019).

#### **2. RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Scrutinise the proposed performance indicator targets for 2019/20 (**Appendix 1**) and determine whether specific targets require review in more detail.

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

- 3.1 To help ensure the Finance and Performance Scrutiny Committee effectively discharges its Terms of Reference in scrutinising the Council's operational performance.

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

- 4.1 Council officers have compiled a draft [Corporate Performance Report 2019/20](#) (CPR) that sets out draft evaluations of 2018/19 performance across its three Corporate Plan priority areas of 'Economy', 'People' and 'Place' and draft action plans for these areas for 2019/20.

4.2 The draft CPR was pre-scrutinised by the Finance and Performance Scrutiny Committee on 8<sup>th</sup> July 2019, at which point the Committee made a number of important observations and concluded that the document:

- Presented a balanced and evidenced based assessment of the Council's 2018/19 performance in its Corporate priority areas;
- Set out the Council's ambitions for 2019/20 in an understandable way that will enable progress and impact to be measured and scrutinised; and
- Shows how the Council is maximising its contribution to the 7 national well-being goals.

4.3 Following on from the pre-scrutiny process and in line with the Committee's Terms of Reference to review and challenge the Council's performance, a review of performance indicator targets has been included within the 2019/20 work programme.

## **5. 2019/20 PERFORMANCE INDICATOR TARGETS (PROPOSED)**

5.1 The Council's proposed performance indicator targets for 2019/20 are included at Appendix 1 and Members are requested to (in addition to their own lines of enquiry) scrutinise the information and determine whether specific targets require review in more detail.

5.2 To ensure the Committee is able to allocate sufficient attention to all areas of its 2019/20 Work Programme, Members may wish to consider selecting a small number of performance indicator targets to review in more detail in the first instance, for example, up to 5, and following completion of this initial work determine whether a further selection of indicators are scrutinised. This method may assist the Committee in formulating its approach and enable a more informed judgement to be made around further work in this area, for example, better understanding the time requirements to enable effective scrutiny.

## **6. EQUALITY AND DIVERSITY IMPLICATIONS**

6.1 There are no equality and diversity implications as a result of the recommendations set out in the report.

## **7. CONSULTATION**

7.1 There are no consultation implications as a result of the recommendations set out in the report.

## **8. FINANCIAL IMPLICATION(S)**

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

## **9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 There are no legal implications as a result of the recommendations set out in the report; the report has been prepared in accordance with the Terms of Reference of the Finance and Performance Scrutiny Committee as set out in Part 2 (Article 6.01) of the Council's Constitution.

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

- 10.1 The Council's proposed performance indicators (and associated targets) for 2019/20 have been aligned to the priorities within the Council's Corporate Plan and will aim to demonstrate the progress being made toward the delivery of these priorities and the requirements of the Well Being of Future Generations Act during the current financial year.

## **11. CONCLUSION**

- 11.1 The Finance and Performance Scrutiny Committee has responsibility to scrutinise the Council's operational performance in line with its Terms of Reference.
- 11.2 The provision of a detailed overview of proposed performance indicator targets will help the Committee to discharge this responsibility and also be better informed when scrutinising the Council's performance during the year.

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**23rd JULY 2019**

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES**

**Item: 5**

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## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

Corporate Theme	PI Ref	PI Description	2016/17		2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target	
Economy	LPSR103	No of new affordable homes delivered	241	226		130	83	140	Better	There are a number of large schemes currently delayed due to circumstances beyond the control of the Council and respective RSLs and whilst delivery is expected to increase compared to 2018/19 figures there is still uncertainty whether these delays will be resolved.	N/A	Better	
Economy	LRGN014a	% vacant retail premises in town centres - Porth	14.0	12.0		<12.0	16	16	Same	All town centres are targeted to decrease the % of vacant retail premises below current levels.	Worse	Worse	
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	8.8	7.0		<7.0	11	11	Same		Better	Worse	
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	10.4	14.0		<14.0	13	13	Same		Same	Better	
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	5.8	7.0		<7.0	6	6	Same		Better	Better	
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd	Previous footfall data not comparable with current information due to changes in the type & location of footfall counters used to increase accuracy of data.			N/A	68,300	67,846	Worse	Targets are based on baseline data obtained from July 18 to March 19 following implementation of new footfall counters/locations	N/A	N/A	
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare				N/A	41,536	41,315	Worse		N/A	N/A	
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth				N/A	4,097	4,036	Worse		N/A	N/A	
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy				N/A	10,032	9,990	Worse		N/A	N/A	
Economy	LRGN019	No. of additional housing units provided during the year	716	552		600	386	500	Better	The target for the provision of housing has not been met over recent years, significantly so last year. There are a number of reasons for this, but primarily, the housing market is seeking more short term development sites. Reference was made in the analysis of last years target that a review of the LDP may be required to resolve this matter. Detailed forecasting for housing delivery through the Joint Housing Land Availability Study process 2019 indicated that 500 dwellings completions would be a clear maximum target.	N/A	Worse	
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	5,745	6,355		≥6,355	8,585	>8,585	Better	Aim to exceed previous years performance	N/A	Better	
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	16.1 (925)	19.5 (1,240)		≥19.5 (1,240)	34.2 (2,935)	>34.2	Better	Aim to exceed previous years performance	Better	Better	
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	10.4 (600)	10.9 (690)	10.4	≤10.9 (690)	8.9 (765)	<8.9	Same	Aim to maintain/exceed previous years performance	Better	Better	
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	138	204	N/A	190	213	190	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	N/A	Same	
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	536	356	N/A	400	452	400	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	N/A	Same	
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year	4.90	5.74	5.20	5.50	7.40	5.50	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	Better	Same	
Economy	NEW	% of new homes delivered by SME developers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New PI, establishing baseline	N/A	N/A	
Economy	NEW	% of new homes that are custom built	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New PI, establishing baseline	N/A	N/A	
Economy	NEW	No. of property enhancements supported in targeted town centres	N/A	N/A	N/A	N/A	N/A	50	N/A	New PI, establishing baseline	N/A	N/A	
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	62	N/A	60	67	40	Worse	Job creation is no longer an eligibility criteria for applications to the Enterprise Investment Fund. Businesses being supported through this grant programme may be investing in areas which do not directly lead to job creation in the short term e.g. improved technology, product development, but will support business sustainability and growth in the longer term. This is reflected in the job creation target.	N/A	Worse	
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	114	75	N/A	75	167	167	Same	Target set to maintain previous years performance	N/A	Better	
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	NEW - Baseline Year	348.0	350.0	Better	Exceed Wales average for 2018/19 (350) and focus on pupils across all ability levels to increase results	Better	N/A	

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

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Economy	NEW	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	N/A	N/A
Economy	NEW	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	N/A	N/A
Economy	NEW	Science measure (average score of best grade from a science GCSE awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	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)	96.7	94.7	94.4	94.7	94.7	94.7	94.7	Same	Maintaining current performance above the Wales average 2018/19 (93.7)	Better	Same
Economy	EDU017 (formerly PAM006)	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	56.6	49.8	54.8	55.0	53.1	55.1	55.1	Better	Improvement target to match current Wales average 2018/19 (55.1)	Same	Better
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	30.9	24.2	28.6	30	28.0	30.0	30.0	Better	Maintaining previous years target which was not achieved and exceeding current Welsh average (29.5)	Better	Same
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	94.6	94.7	94.9	95.4	94.2	95.1	95.1	Better	Based on amalgamation of individual school targets, which take into account prior performance and All Wales median for the most recent FSM group. Welsh Average 2018/19 94.5	Better	Worse
Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	93.9	93.6	94.1	94.3	93.0	94.1	94.1	Better	Based on amalgamation of individual school targets, which take into account prior performance and All Wales median for the most recent FSM group. Welsh Average 2018/19 93.8	Better	Worse
Economy	LEDU218	% attendance at PRU/EOTAS provision	82.6	78.6	N/A	78.9	80.2	>80.2	>80.2	Same	Exceed previous performance	N/A	Better
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.3	N/A	<2.6	2.74	<2.3	<2.3	Better	Improvement target to match 201718 performance	N/A	Better
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	4.9	N/A	<4.5	5.31	<5.0	<5.0	Better	For the past 3 years, the gap here has widened year on year . This year's target reflects a realistic goal to start bridging this gap.	N/A	Worse
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	14.2	N/A	14.2	18.04	19.6	19.6	Worse	Target set at realistic levels based on performance to date in the academic year. 308 fixed term exclusions to date. Aut - 123, Spring -172, Sum - 13. Target of additional 110 for remainder of term	N/A	Worse
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	95.7	N/A	95.7	108.29	159.6	159.6	Worse	Target set at realistic levels based on performance to date in the academic year. 1792 fixed term exclusions to date. Aut - 889, Spring - 804, Sum - 99. Target of additional 727 for remainder of term	N/A	Worse
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.1	2.1	N/A	2.07	1.93	2.16	2.16	Worse	Target set at realistic levels based on performance to date in the academic year. 4289 days lost to date. Aut - 1787.50, Spring - 1711, Sum -20.50. Target of 1750 for remainder of term	N/A	Worse
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	3.6	1.1	1.6	1.0	1.9	1.0	1.0	Better	This target is set at the same level as 2018/19. We are aiming to achieve 2017/18 lowest ever percentage.	Better	Same
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.9	2.6	2.6	2.5	2.9	1.5	1.5	Better	Due to the high number of unknown destinations in 18/19 the NEET figure does not represent the whole yr 13 leaver cohort. We are focusing on improving this in 19/20 which will impact on the NEET data, which is reflected in our target.	Better	Better
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	24	N/A	65	50	72	72	Better	WEFO target agreed by WG and delivered by LA. Target subject to renegotiation with WG.	N/A	Better
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	97	N/A	147	106	168	168	Better	WEFO target agreed by WG and delivered by LA. Target subject to renegotiation with WG.	N/A	Better

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

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			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target	
Economy	LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	47	N/A	48	50	168	Better	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Better	
Economy	LCAP015	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	96	N/A	192	242	192	Worse	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Same	
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	49	N/A	96	57	220	Better	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Better	
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	96	N/A	118	115	96	Worse	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Worse	
Economy	LCAP017	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	350	393	350	Worse	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	Same	
Economy	LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	100	N/A	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	N/A	
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	450	N/A	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	N/A	
Economy	LCHR301 NEW	Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health conditions or disabilities	N/A	N/A	N/A	N/A	N/A	614	N/A	Project lifetime target WEFO approved of 2,625 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR302 NEW	Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	N/A	N/A	306	N/A	Project lifetime target WEFO approved of 1,313 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR303 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	N/A	N/A	56	N/A	Project lifetime target WEFO approved of 278 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR304 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	N/A	N/A	31	N/A	Project lifetime target WEFO approved of 139 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
People	LSCA014	% of clients choosing their own service providers through Direct Payments	14.34	14.67	N/A	15.5	16.1	16.7	Better	2.91% (378 to 389) increase in number of Direct Payments and -0.82% (2440 to 2420) decrease in the denominator in 2018/19. Same level of % changes in 2018/19 assumed.	N/A	Better	
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	67.04	70.15	N/A	70.15	72.74	72.7	Worse	We are seeing an increase in assessed need and more complex cases; hence the higher proportion of care and support plans. The target reflects the current position and provides an indication of current demand/need.	N/A	Better	
People	Measure 20a SSO20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	42.11	84.95	41.19	84.95	85.43	85.43	Same	Actual performance is dependent on individual need so will vary each year; although current performance is excellent (Upper Quartile) - same level of performance assumed in 2019/20.	Better	Better	
People	Measure 20b SSO20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.63	67.62	77.63	73.47	73.5	Better	Actual performance is dependent on individual need so will vary each year; although current performance is excellent - same level of performance assumed in 2019/20.	Better	Worse	

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

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People	LSCA102	No. of people admitted to residential or nursing care	456	417	N/A	400	420	400	Better	Small increase 0.007% (417 to 420) in admissions in 2018/19. Whilst we are starting to reach normal attrition levels based on current accommodation, the opening of extra care in Aberaman later in 2019/20 should reduce admissions and therefore the target has been maintained at 2018/19 level.	N/A	Same	
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	4.95	1.88	3.48	1.3	3.43	2.8	Better	On average 5.6 dtocs per month in 2018/19 - assumed reduction to 4.5 dtocs per month in 2019/20 based on monthly performance to date.	Better	Worse	
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	869.02	N/A	959.35	959.35	Same	2018/19 was a baseline year - collection criteria change. Same level of performance assumed in 2019/20.	Worse	N/A	
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	219	234	213	260	225	250	Worse	This is a more challenging target than 2018/19 which was 260 days.	Worse	Better	
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 (Excluding Schools)	7,581	8,140	8,502	8,369	8,302	8,500	Better	Limited trend information to inform 19/20 target setting due to on-going investment in Centres (and as a result specific facilities temporary closes whilst refurbishment / improvement works completed). Therefore, quarter 4 (18/19) visitor numbers have been used to inform 19/20 targets and have been adjusted for confirmed refurbishment works during 2019/20 e.g. Sobel Leisure Centre changing room refurbishment)	Worse	Better	
People	LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	11,614	12,218	N/A	12,469	9,438	10,000	Better		N/A	Worse	
People	LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	N/A	N/A	3,053	N/A	Reported data for 2018/19 shows that physical visits to libraries dropped significantly with 71,179 fewer visits being recorded. Although the closure of Tonypandy Library for a period of 3 months due to refurbishment work and the loss of one mobile library in February contributed to this decrease it seems the excellent weather may have been the major contributing factor. Based on continued proactive marketing of the service and the new At Home visits, the 19/20 target has been set slightly above last year's physical library visits figure (3,044)	N/A	N/A	
People	LLCL011 WPLSQ16 b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	518.3	513	517	Better	Reported data for 2018/19 shows that we missed last year's target by 698 visitors. Despite this we are setting a slightly increased target for this year due to continued increases in the popularity of e-titles with improvements to this service leading to greater choice for users. In addition to this we are planning a number of promotional activities to raise awareness of our online services (based on the number of visits)	N/A	Worse	
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)	69	88.26	N/A	86.5	89.21	86.5	Worse	Welsh Government Target	N/A	Same	
People	LPPN170	% of clients who wait less than 20 working days between referral and treatment	N/A	92.01	N/A	NTS	89.25	80	Worse	Welsh Government Target	N/A	N/A	
People	LCWR001a	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW - Baseline Year	761	800	Better	The service has been operational for 1 year and well used by both professionals and the public. With a lack of trend data to inform targets we are setting each of our target levels for 2019/20 at a slightly higher level than the previous years	N/A	N/A	

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

Corporate Theme	PI Ref	PI Description	2016/17		2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target	
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW - Baseline Year	95.4	95.9	Better	performance, with each one remaining realistic based on the capacity of the service. This represents an ambition to build on a successful first year and record a continuous improvement trend.	N/A	N/A	
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	74	55	N/A	N/A	N/A	70	N/A	New reported PI for 2019/20. Data not reported in 2018/19. Targets set at the same levels as 2017/18.	N/A	N/A	
People	LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	85	N/A	N/A	N/A	85	N/A	New reported PI for 2019/20. Data not reported in 2018/19. Targets set at the same levels as 2017/18.	N/A	N/A	
People	LSCC101	No. of children & young people requiring intervention from statutory services	20	23.5	N/A	N/A	30.6	30	Better	Targeting realistic performance improvement	N/A	N/A	
People	LSCC102	No. of looked after children	690	676	N/A	655	674	674	Same	The target for this indicator, although lower than 2018/19, has been set in line with the target set for the number of CLA as per WG's CLA Reduction Strategy which for 2019/20 will be to maintain the number of CLA at 2018/19 levels.	N/A	Worse	
People	Measure 27 SSO27	% of re-registrations of children on Local Authority CPR	9.4	8.1	5.35	8	6.72	6.72	Same	Maintaining 2018/19 performance	Worse	Better	
People	Measure 34a SSO34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	40.7	51.4	50	42.6	50	Better	Targeting realistic performance improvement	Worse	Same	
People	Measure 34b SSO34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	49	51.42	53	36.4	53	Better	Targeting realistic performance improvement	Worse	Same	
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe	N/A	N/A		25	17	20	Worse	There are a number of factors, sometimes beyond our control, that can make people feel unsafe so we need to be sure that the target remains challenging but realistic. The 20% target for 2019/20 is 5% better than the 2018/19 target and allows for the variations mentioned previously.	N/A	Better	
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	87	91		90	94	95	Better	This is an extremely challenging target and exceeds any previous targets that have been set for this category,	N/A	Better	
Place	LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	76	79		80	80	80	Same	This is a challenging target which we just failed to achieve in 18/19. Therefore, aiming to attain this level for 19/20	N/A	Same	
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	86	Not available		≥86	80.7	≥80.7	Same	Target is set to maintain/improve on 2018/19 actual performance	N/A	Worse	
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	85	80		≥80	86.5	≥86.5	Same	Target is set to maintain/improve on 2018/19 actual performance	N/A	Better	
Place	PAM012	% of households successfully prevented from becoming homeless	63.2	74.5	66.4	70.00	71	70.00	Worse	Demand for Homelessness prevention services and emergency accommodation increased significantly in 18/19 therefore the target for 19/20 is to maintain performance levels within existing resources. Specific work is being done in 19/20 to understand the trends within the service and to strengthen management and performance monitoring with the aim of improving performance targets in 20/21	Better	Same	
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	5.6	5.2	3.7	4.9	4.9	4.9	Same	Target is set to maintain the same level of performance as 2018/19	Worse	Same	
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.2	5.7	N/A	5.6	4.8	4.8	Same	Target is set to maintain the same level of performance as 2018/19	N/A	Better	
Place	PAM031 WMT004b	% of municipal waste sent to landfill	2.16	1.76	11	5.00	1.97	5.00	Worse	All residual waste is now going to Viridor's residual waste treatment facility. However there are occasions when we are unable to send the waste for treatment e.g. problems at the plant and some unavoidable landfill so we have set the target at 5% to allow for this.	Better	Same	

## FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

Corporate Theme	PI Ref	PI Description	2016/17		2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target	
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	64.41	61.31	62.67	63.00	61.01	64.00	Better	Target set by Welsh Government	Better	Better	
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	NEW - Baseline Year	0.19	≤ 0.19 TBC	Same	More than one year of baseline data is required to accurately set a target for this PI. Target has been set to either maintain 2018/19 levels or reduce the amount of residual waste generated per person in RCT.	N/A	N/A	
Place	PAM010 STS005b	% of streets that are clean	99.4	99.4	95.8	95.00	99.4	95.00	Worse	Target set in line with resource levels	Worse	Same	
Place	LLSD004 NEW	% of residents satisfied with the condition of roads	N/A	N/A		N/A	N/A	Baseline Year	N/A	New PI, establishing baseline	N/A	N/A	
Place	LLSD005 NEW	% of residents satisfied with the condition of pavements	N/A	N/A		N/A	N/A	Baseline Year	N/A	New PI, establishing baseline	N/A	N/A	
Place	PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A		5 Days	2.26	5 Days	Worse	Target set in line with resource levels	N/A	Same	
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.87	96.94	95.08	95.00	97.59	95.00	Worse	Target set in line with resource levels	Worse	Same	
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	10**	8		N/A	8	No Target Set	N/A	Reported for information only	N/A	N/A	
LWoM	LACP004	The level of Council Tax increase	2.75	2.25		3.3	3.3	3.6	Worse	In line with the approved Budget Strategy for 2019/20.	N/A	Worse	
LWoM	LCSC308	% of customer interaction via the web and mobile devices	82.40	85.2		80.0	87.8	>80%	Worse	Visit to site will vary due to seasonal and policy matters and the weighting of web demand v traditional channels is unpredictable e.g. spikes during periods of snow/policy change/elections etc.	N/A	Same	
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	76.4	82.2		80.0	88.5	>80%	Worse	Other channels available and being promoted e.g. direct debits. Online proportion variable as a result	N/A	Same	
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	95.70	97.7		95.0	97.8	>95%	Worse	Wider factors can impact on ability to resolve e.g. change in policy, application process etc.	N/A	Same	
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	95.9	94.3		90.0	97.8	>90%	Worse	Wider factors can impact on ability to resolve e.g. waste changing policy	N/A	Same	
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	86.7	86.5		80.0	87.8	>80%	Worse	Wider factors can impact on ability to resolve e.g. content out of date by service or systems down	N/A	Same	
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	14.05	14.05		18.14	22.26	25.00	Better	The Corporate Plan target of 20% reduction by 2020 has been exceeded in 2018/19. The proposed target for 2019/20 of 25% includes a further reduction of 2.74%. This has been based on proposals for acquisitions and disposals during 2019/20.	N/A	Better	
Other National Pls	PAM018	% of all planning applications determined in time	N/A	90	89	90	91	92	Better	Given our 18/19 target of 90% was exceeded (at 91%) the target is increased to 92% (well above the All Wales target of 80%)	Better	Better	
Other National Pls	PAM019	% of planning appeals dismissed	N/A	50	62	66	67	66	Better	The target is kept at 66% to reflect the All Wales target for this indicator.	Better	Same	
Other National Pls	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	5.9	6.2	4.3	6.4	6.5	6.1	Better	Target has been set to reflect targetted work on 'B' Roads during 2019/20	Worse	Better	
Other National Pls	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	10.2	6.2	14.1	6.7	3.00	3.5	Worse	Target has been set to main tain the 2018/19 positive levels of performance but has allowed for any variations that may arise during 2019/20. Target is also better than the Wales average.	Better	Better	
Other National Pls	PAM023	Percentage of food establishments that meet food hygiene standards	94.17	93.75	95.27	95.00	93.95	94.50	Better	Performance has improved steadily since 17/18. The target has been set to further improve performance with the aim to meeting the Wales average over time.	Worse	Worse	

Corporate Theme	PI Ref	PI Description	2016/17			2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target		
Other National Pls	PAM028 Measure 24	% of child assessments completed on time	98	93		98	97	98	Better	Targetting realistic performance improvement	N/A	Same		
Other National Pls	PAM029 Measure 33	% of children in care that had to move 3 or more times	8.3	7.4		7	6.2	6	Better	Targetting realistic performance improvement	N/A	Better		
Other National Pls	PAM045	Number of new homes created as a result of bringing empty properties back into use	N/A	N/A		N/A	N/A	5	N/A	There is an expected increase in the numbe of additional new homes created as a result of bringing empty properties back into use in 2019/20 due to a number of flat conversions expected through the delivery of the Houses into Homes Scheme	N/A	N/A		
Other National Pls	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A		NEW - Baseline Year	4	6	Better	There are a number of large schemes currently delayed due to circumstances beyond our control and the respective RSL's control and whilst delivery is expected to increase compared to 2018/19 figures there is still uncertainty whether these delays will be resolved.	N/A	N/A		
Other National Pls	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A		65	55	65	Better	This target is based upon our performance against the Welsh Public Library Standards. There are ten Quality Indicators and their associated targets contribute to this performance. It is estimated that we will fully meet 6 of these indicators and partially meet 1 of them. This will give us a projected target of 65%.	N/A	Same		
Other National Pls	PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A		NEW - Baseline Year	18.49	19.7	Better	Target based on cohort of Welsh medium pupils	N/A	N/A		
Other National Pls	PAM034	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A		NEW - Baseline Year	0	19	Better	Target based on cohort of Welsh medium pupils	N/A	N/A		
Other National Pls	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A		50	55	50	Worse	Target set nationally at 50% of those who commense the service.	N/A	Same		
Other National Pls	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A		100	100	95	Worse	Target has been set at a level that will allow for those that have not seen increased health benefits, whilst still maintaining a high level of performance.	N/A	Worse		
Other National Pls	PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.4	N/A	N/A	N/A	N/A	We are unable to comply with the national definition for this indicator and it is not currently being reported.	N/A	N/A		

1 For specific Education related Pls, the 2019/20 target has been compared to 2018/19 all Wales Average information (where available). Where this is the case, this has been noted within the 'Rationale for Target Setting' column

Key

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

Tudalen way





**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2019-2020**

**FINANCE & PERFORMANCE SCRUTINY  
COMMITTEE**

**23 July 2019**

**REPORT OF THE DIRECTOR FOR  
PROSPERITY AND DEVELOPMENT**

**Agenda Item No. 6**

**RHONDDA CYNON TAF  
TOURISM STRATEGY AND  
DESTINATION MANAGEMENT  
PLAN**

**Author: Ian Christopher, Strategic Manager, Prosperity & Development**

## **1.0 PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to gain Members' views on the proposed approach to positioning of Rhondda Cynon Taf (RCT) as a key visitor destination, and how we could capitalise on proposed tourism developments in the North of Rhondda Cynon Taf, to deliver a world-class outdoor adventure/activity offer.

## **2.0 RECOMMENDATIONS**

It is recommended that:

- 2.1 Members consider the ideas presented by officers, highlighting the strategic approach and building blocks of a future Strategy, in order to position RCT as a successful world-class visitor destination.
- 2.2 Members to provide feedback on this presentation, to shape the future Tourism Strategy for RCT.

## **3.0 BACKGROUND**

- 3.1 Tourism is increasingly being identified as a key driver for the economy, employment, skills and regeneration. RCT as a visitor destination is becoming more popular with tourists year-on-year, delivering a considerable amount of money to the local economy. In 2017, we attracted 2.09 million visitors, with a total economic impact of £163.97 million, (Scarborough Tourism Economic Activity Monitor – STEAM Figures).
- 3.2 RCT has an existing suite of quality attractions such as The Royal Mint Experience (96,644 visitors in 2017), The Welsh Mining Experience (40,307), The National Lido of Wales – Lido Ponty (75,065), Penderyn Distillery (42,709), and Dare Valley Country Park (102,855) all contributing to a strong and attractive visitor offer.
- 3.3 However, visits to RCT are weighted heavily towards day trips, as opposed to overnight stays, with only 500,000 of the 2.09 million visitors staying overnight in 2017. This was an increase of 0.6% when compared to 2016, however it is apparent that presently visitors travel into RCT for a few hours and then leave, taking with them their associated spend (i.e. food/drinks, accommodation, etc).
- 3.4 Within the national context, visitor figures totalled just over 95 million across Wales in 2017, an increase of approximately 3.3% when compared to 2016 and it is evident that ‘tourism’ is an emerging market that has the potential to generate significant employment opportunities, boost the local economy and provide opportunities for residents to access high quality facilities on their doorstep.
- 3.5 The Global Adventure Tourism Market Report 2016-2020 predicts a 46% growth in the adventure market globally by 2020. This presents a real opportunity for RCT, with demand for walking, cycling and other outdoor recreation activities at an all-time high (55% of Visit RCT website traffic for things to do was weighted to this market).
- 3.6 A planning application is expected in the very near future for the world-renowned visitor attraction ‘Zip World’ who propose to set up their franchise in RCT, with initial operations at the Rhigos Mountain. Since its inception in North Wales, Zip World has injected approximately £251 million into the visitor economy, with around 100,000 participants annually visiting the Bethesda site and paying to experience Velocity 2 (the offering similar to that which is being proposed in RCT). This figure and the associated spend, relates to paying participants only, and does not include spectator figures which accounts for up to a further 30%. As an employer it has created over 450 paying jobs and 93.3% of Zip World employees were local to the area.
- 3.7 One of the main reasons Zip World selected RCT as their next outdoor adventure/activity site is that it is an area steeped in breath-taking landscape and terrain, with world-renowned history/heritage on par with a select few other hugely popular and iconic destinations such as Cheddar Gorge and the Peak District.

- 3.8 There are a number of other significant projects in the pipeline that will benefit from being co-ordinated through a coherent and robust Tourism Strategy. These include the reopening of the Rhondda and Abernant Tunnels, Waterfall Country around Penderyn and Pontneddfechan, as well as Dare Valley Country Park in Aberdare and Ynysangharad War Memorial Park in Pontypridd, both of which have received Discovery Gateway status, as part of the Valleys Taskforce's drive to promote the Valleys Regional Park – all requiring a coordinated approach if the benefits are to be maximised.
- 3.9 Future investment in RCT's transport infrastructure such as the dualling of the A465 and the South Wales Metro improvements compliment the objectives of such a Strategy, as these will enable better accessibility and connectivity within the County Borough for residents and visitors alike.

#### **4.0 THE STRATEGY**

4.1 This report will be supported by a comprehensive presentation to Members at the meeting of the Finance & Performance Scrutiny Committee. The presentation is aimed at assisting Members in formulating their views on all aspects of the proposed Tourism Strategy and Destination Management Plan. Such aspects will include:

- The ambition of the plan
- Areas to be covered
- Potential key attractions
- Infrastructure requirements
- Hospitality and accommodation requirements
- Employment and skills
- Public and stakeholder engagement
- Key next steps and actions

4.2 It is then anticipated that these views are used to inform a draft Strategy to be reported to Cabinet in the Autumn for approval. The strategy will then form the foundation for the development of a number of supporting delivery plans including a Destination Management Plan for RCT.

#### **5.0 EQUALITY AND DIVERSITY IMPLICATIONS**

5.1 An equality and diversity screening exercise has been undertaken and no action is required at this time.

#### **6.0 CONSULTATION / INVOLVEMENT**

6.1 Ongoing consultation is taking place with the tourism industry and local businesses key to the visitor offer, and the information collated will be used to inform the strategy.

**7.0 FINANCIAL IMPLICATION(S)**

7.1 There are no financial implications directly aligned to this report.

## **8.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

8.1 There are no legal implications aligned to this report.

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

9.1 Through a strategic approach and definitive Tourism Strategy that looks to position RCT as a major outdoor adventure/activity destination, the delivery of all three of the Council's Corporate Plan priorities of economy, people and place are contributed to. Visitor footfall figures into the area and the local towns and communities will increase, creating a knock-on effect on the prosperity of local businesses and neighbourhoods. With the outdoor adventure/activity theme, more residents/visitors will have the opportunity to participate in additional physical activity and with the inward investment expected and the associated benefits anticipated within the local economy, residents will be proud and satisfied with the County Borough as a place to live.

9.2 The Council's Corporate Plan emphasises an underlying commitment to the residents of RCT with three priorities - People, Places and Prosperity. Residents are encouraged to lead active and healthy lifestyles to maintain their mental wellbeing and it is essential that measures are in place to reduce RCT's carbon footprint, for example via improved active travel routes and links between county boroughs and further investment in parks and open space facilities. There is a priority to generate jobs and better paid employment creating vibrant, thriving places people wish to live, work and socialise, and focus on the development of a tourism offer that encourages people to come into the county borough and local businesses to prosper.

9.3 Regionally, the launch of the Valleys Taskforce, and its identification of the Valleys Regional Park and identified Discovery Gateway Sites (there are two sites within RCT – Dare Valley Country Park and Ynysangharad War Memorial Park) highlight the importance placed on 'landscape, culture and identity,' 'recreation and wellbeing' and communities and enterprise' by the Welsh Government, whereby 'maximising the social, economic, and environmental potential of the Valley's natural and cultural heritage assets' is a vision that the future Strategy can position itself well with.

9.4 Visit Wales' Partnership for Growth: Strategy for Tourism 2013-2020 sets the tone and vision nationally for the tourism sector. The outputs of a tourism Strategy based upon the outdoors and adventure/activity, taking advantage of RCT's spectacular landscape, will align itself well with Visit Wales' Thematic Years, as 2019 has been identified as the 'Year of Discovery' and 2020 and possibly 2021 the 'Year of Outdoors'. If this linkage wasn't obvious enough, Visit Wales have just begun a campaign promoting 'The Wales Way', with one of the three sub-campaigns focussing on 'The Cambrian Way'. This is a complete north to south journey through the heart of Wales along the A470 from coast to coast, whereby visitors are encouraged to 'go out and discover' aspects of Wales they did not know existed. With the Strategy identifying

projects in the North of RCT, and the close proximity to the A470, it supports the vision Visit Wales has for Wales as a nation and visitor destination.

- 9.5 The outputs of the Strategy will also assist the Council contribute to the wellbeing goals that 'The Wellbeing of Future Generations (Wales) Act 2015' has put in place:
- (i) A prosperous Wales
  - (ii) A resilient Wales
  - (iii) A healthier Wales
  - (iv) A Wales of cohesive communities
  - (v) A globally responsible Wales

## **10.0 CONCLUSION**

- 10.1 The report sets out the initial steps in producing an ambitious Tourism Strategy for RCT and takes into account current and future projects such as the proposed Zip World development that will have significant impacts on the visitor numbers coming to RCT.
- 10.2 The information presented will focus upon opportunities and challenges in order to fully exploit this increase in visitor numbers, drawing attention to potential gaps and areas of development in accommodation as well as skills/education shortages within the tourism sector presently.
- 10.3 The presentation will be used not only to update Members on current and future projects, as well as potential benefits brought about by a dedicated and focussed Tourism Strategy, but also to gain Members' views as to how they feel the Strategy should be shaped, both in its content and its delivery.

**LOCAL GOVERNMENT ACT, 1972**

**As amended by**

**THE ACCESS TO INFORMATION ACT, 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**LIST OF BACKGROUND PAPERS**

**FINANCE & PERFORMANCE SCRUTINY COMMITTEE**

**23 JULY 2019**

**Report of the Director of Prosperity and Development**

Author: Ian Christopher, Strategic Manager, Prosperity & Development

**Item 6 RHONDDA CYNON TAF TOURISM STRATEGY AND DESTINATION  
MANAGEMENT PLAN**

**Background Papers**

Nil

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