RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE	**AGENDA ITEM 3**
17th OCTOBER 2018	**COUNCIL PERFORMANCE REPORT – 30th JUNE 2018 – QUARTER 1**

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 1 Council Performance Report (to 30th June 2018).

2. RECOMMENDATIONS

It is recommended that Members:

2.1 Scrutinise the Council's financial and operational performance position as at 30th June 2018 (Quarter 1).

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

3. QUARTER 1 PERFORMANCE REPORT

3.1 The Council's Quarter 1 Performance Report (to 30th June 2018) was presented to the Cabinet meeting of the 20th September 2018 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1.**

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

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

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

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
93	36	29	18	62	9	31	2	7

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

3.5 In addition, there are nineteen national measures that do not form part of the Council's Corporate Plan and are excluded from the analysis above. As at Quarter 1, 4 national measures were reported of which 3 were 'on target' and 1 was 'within 5% of target'.

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

Corporate Plan Theme	Performance Measure	2017/18 Qtr 4 Actual	2018/19 Target	2018/19 Qtr 1 Actual	Quarter 1 Comments
ECONOMY	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	24	65 (Qtr 1 - 16)	8	Scheduling of provision affects this outcome, with more young people enrolling on the scheme during some quarters than others. Outcomes are also impacted by the low rate of young people who are NEET in RCT so there is a smaller potential pool of young people targeted by the scheme. There is also a regional issue with this outcome and RMT are aware and are negotiating targets with WEFO.
ECONOMY	Number of NEET young people entering employment upon leaving the C4W programme	49	96 (Qtr 1 - 24)	9	This indicator is impacted by the low numbers of young people NEET in RCT. Welsh Government are aware of this issue.
PEOPLE	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	3.31	2.40	2.60	Below target for Quarter 1, although overall performance has improved and is positive compared to previous years. There were 51 delays reported in quarter 1 compared to 46 targeted delays; however, the number of days has reduced significantly from 133 delays this time last year. The number of delays due to social work assessment has improved but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.

| Corporate Plan Theme | Performance Measure | 2017/18 | 2018/19 | | Quarter 1 Comments |
		Qtr 4 Actual	Target	Qtr 1 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	3,117 (Annual Target 12,469)	2,930	Overrun of works at Bronwydd swimming pool saw the pool remain closed for an additional week, compared to the previous year, and this accounted for a reduction of 1,200 users. Closure of the changing rooms in Rhondda Sports Centre has also had an impact on the number of visitors, which dropped by just over 1,300, despite the availability of alternative facilities. The warm weather is also reducing usage of indoor facilities and the dip in usage is noticeable from mid-June when the warm weather started. However, Leisure membership is being maintained.
	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,355	839.7 (Annual Target 3,338)	789	There were 188,522 physical visits to libraries during the reporting period. The prolonged period of good weather may have had an impact on the number of visits.
	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	318	123.8 (Annual Target 518)	94	Virtual visits to the library.Wales portal that is used to access the library authority's virtual site are only reported at year end. Therefore, in year figures for virtual visits are slightly understated and performance is expected to improve through the year.
	No. of children looked after (CLA)	676	655	684	There has been an increase in the number of children looked after from 676 at year end to 684 at the end of Qtr 1. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will be closely monitored by the Children Looked After Quality Assurance Board.

| Corporate Plan Theme | Performance Measure | 2017/18 | 2018/19 | | Quarter 1 Comments |
		Qtr 4 Actual	Target	Qtr 1 Actual	
PEOPLE	% of all care leavers who are in education, training or employment at 12 months after leaving care	40.7	50.0	43.1	Performance has improved since year end but is still not meeting target. 29 out of 51 young people were not in education, employment or training 12 months after leaving care: 3 are currently claiming benefits but are actively job searching; 7 are unable to work due to mental health needs; 7 are not engaging with 16+ Teams; 3 are not motivated to seek employment or training; 4 are full time mothers; 1 is pregnant; 1 is in prison; 1 is awaiting trial; and 2 young people are not engaging for other reasons.
	% of all care leavers who are in education, training or employment at 24 months after leaving care	49	53.0	50	Performance has improved since year end but is still not meeting target. 30 out of 60 young people were not in education, employment of training 24 months after leaving care: 10 are currently claiming benefits but are actively job searching; 6 are unable to work due to various issues such as having mental health needs; 4 are not engaging with 16+ Teams; 1 is not motivated to seek employment or training; 3 are full time mothers; 5 are in prison; and 1 has a health condition preventing them from seeking education, employment of training.

3.6 Members will note that an analysis of 2018/19 targets have been included within the Quarter 1 report to enable the Committee to consider this information, as deemed appropriate.

****

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

20th SEPTEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th June 2018 (Quarter 1)

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

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

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

2.1 Note and agree the General Fund revenue position of the Council as at the 30th June 2018 (Section 2 of the Executive Summary).

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

Capital

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

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

Corporate Plan Priorities

2.5   Note the quarter 1 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2018/19 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0   REASONS FOR RECOMMENDATIONS

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

4.0   BACKGROUND

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

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

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

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	48	8 / 6	23 / 21	30 / 27	48 / 43
People	20	13 / 11	20 / 18	20 / 18	20 / 18
Place	17	9 / 6	9 / 6	11 / 8	17 / 15
Living Within Our Means	8	6 / 6	6 / 6	7 / 6	8 / 7
Total	**93**	**36 / 29**	**58 / 51**	**68 / 59**	**93 / 83**

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

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	19	4/ 4	6 / 6	8 / 8	18[1] / 15

5.0 QUARTER 1 REPORT

5.1 The Quarter 1 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30th June 2018);

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

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

---

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

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

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

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

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

  - Other National Measures (Section 5e).

  - Target setting (Section 5f).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

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

7.0 CONSULTATION

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

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS *OR* LEGISLATION CONSIDERED

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

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

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

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

11.0 CONCLUSION

11.1 This report sets out the overall performance of the Council at Quarter 1 2018/19, that is, 30th June 2018.

11.2 Overall, the first report of the financial year is demonstrating sound financial and operational performance results.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Barrie Davies

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

20th SEPTEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th June 2018 (Quarter 1)

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

Item:

Background Papers

Officer to contact: Barrie Davies

COUNCIL PERFORMANCE REPORT
QUARTER 1 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 – year-end position statements are included in the following sections:

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

Section 1 – INTRODUCTION

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

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2018/19 – as at 30th June 2018			
	Full Year Budget £M	Quarter 1 Budget £M	Quarter 1 Expenditure £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	175.531	43.883	43.871	(0.012)
Community & Children's Services (2b)	150.169	37.544	37.914	0.370
Corporate and Frontline Services (2c)	63.795	15.949	15.927	(0.022)
Chief Executive's Division (2c)	12.530	3.132	3.111	(0.021)
Sub Total	**402.025**	**100.508**	**100.823**	**0.315**
Authority Wide Budgets (2d)	69.575	17.695	17.711	0.016
Grand Total	**471.600**	**118.203**	**118.534**	**0.331**

Key Revenue Variances at Quarter 1

- Community and Children's Services

    ADULT SERVICES
    - o Long Term Care & Support (£0.188M overspend);
    - o Commissioned Services (£0.094M overspend);
    - o Short Term Intervention Services (£0.084M overspend).

    CHILDREN SERVICES
    - o Intensive Intervention (£0.140M underspend).

    PUBLIC HEALTH AND PROTECTION
    - o Leisure, Parks and Countryside and Community Facilities (£0.076M overspend).

- Authority Wide
    - Miscellaneous (£0.153M overspend); and
    - Council Tax Reduction Scheme (£0.154M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2018/19 - as at 30th June 2018
	Actual Expenditure £M
Chief Executive's Division (3a)	3.456
Corporate and Frontline Services (3b)	2.071
Corporate Initiatives (3c)	0.250
Education & Inclusion Services (3d)	11.738
Community & Children's Services (3e)	0.508
Total	**18.023**

Key Capital Variances at Quarter 1

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

- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£1.992M); WG Safe Routes In The Community (£0.165M); WG Museums, Archives & Libraries Division (£0.120M); WG Road Safety Grant (£0.394M); WG Flying Start (£0.080M); WG ENABLE (£0.317M); and Heritage Lottery Grant (£0.060M).

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

Service Area	2018/19 As at 30th June 2018		2017/18 As at 30th June 2017		2017/18 As at 31st March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	**10,735**	**1.65**	**10,937**	**1.73**	**10,799**	**10.12**
Community & Children's Services	2,899	1.31	2,777	2.02	2,934	8.90
Corporate & Frontline Services	1,247	0.88	1,203	1.08	1,225	5.63
Education & Inclusion Services	1,280	1.41	1,470	1.90	1,276	7.6
Schools Primary Secondary	3,417 1,581	2.11 1.83	3,389 1,804	1.83 1.55	3,355 1,695	11.15 15.87
Chief Executive's Division	311	2.89	294	0.68	314	7.32

- **Sickness Absence**

Service Area	2018/19 As at 30th June 2018 %	2017/18 As at 30th June 2017 %	2017/18 As at 31st March 2018 %
% days lost to sickness absence – Council Wide	**4.00**	**4.30**	**4.37**
Community & Children's Services	4.80	6.25	6.17
Corporate & Frontline Services	3.55	3.58	4.07
Education & Inclusion Services	4.58	4.06	4.21
Schools Primary Secondary	3.85 3.15	4.11 2.84	4.00 2.74
Chief Executive's Division	1.96	1.28	2.13

For a more detailed breakdown of Quarter 1 2018/19 sickness absence information, click here.

Organisation Health related investment areas

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

- **Council Strategic Risks**

  The Council's Quarter 2 Strategic Risk Register can be viewed by clicking here. The following revisions have been made to strategic risks and risk ratings since the Council's 2017/18 year-end Performance Report:

  - RISK 4 – 'If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council'. Risk score revised from 12 to 8 given the good track record now in place in respect of delivering Band A projects, the likelihood of the risk materialising can now be reduced.

  - RISK 6 – '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'. Risk score revised from 12 to 10 given the work that has taken place to prepare the Council for the GDPR which came into effect on 25th May 2018.

  - RISK SCORE 10 – 'If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised'. Risk score revised from 12 to 4 given the work that has been delivered in this area and the positive outcomes to date, the likelihood of this risk materialising is now considered to be low.

  - RISK 16 – 'If the Third Sector are not able to play a leading role in the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised'. Risk to be removed from the Strategic Risk Register given the work being undertaken as part of the wider Tackling Poverty programme.

  - RISK 17 – 'If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised'. Risk removed from the Strategic Risk Register and incorporated into Risk 11 that relates to the regeneration of local communities, with the private sector being one aspect to take into account as part of the project planning stage.

- RISK 21 - New risk included for 2018/19 – Living Within Our Means – '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'. Risk Score = 15.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30th June 2018
The various town centre and 21st Century Schools Programme developments continue at a pace. The large cranes working on the Taf Vale development are very visible and are a positive sign of the progress being made on this key development. Within the next two months, the new school buildings in Cwmaman, Treorchy, Porth, Tonypandy and Tonyrefail will be completed. Unfortunately, there has been a delay in the completion of the Key Stage 3, 4 & 5 facilities at Tonyrefail due to issues with completing the work on the listed building, and delays at Cymmer Primary School. The next quarter will provide the Foundation Phase, Key Stage 2, 3, 4 & 5 results from across the County Borough from which Members can compare and challenge the progress of our schools. The full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2018								
Total no. of PIs in the Priority	**Total no. of PIs reported this Qtr**	**No. of PIs reported this Qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
48	8	6	3	50	2	33	1	17

Progress in our Investment Priorities – Economy		
Investment Area	**Investment Value[2] £M**	**Quarter 1 Update**
Empty Property Grant	1.500[3]	From April 2018, 42 applications have been approved, 41 surveyed and 33 applications awaiting a survey.
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools	0.500	Funding relates to that agreed by Council on 28th February 2018 and supports investment in 3G pitches at

---

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

Investment Area	Investment Value[2] £M	Quarter 1 Update
		Bryncelynnog Comprehensive, Ysgol Gyfun Rhydywaun and Ferndale Community School; improvement works at Maesgwyn Special School; and improvement to Ferndale Community School changing rooms.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1st March 2017 and is continuing to support a wider programme of highways capital works.
Taff Vale Development	2.024	This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015). Positive progress made during quarter 1. This has included progressing the main construction works across the site, and commencing design work and the compilation of a planning application for the footbridge that is anticipated to be submitted for consideration during quarter 2.
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017.
Park and Ride Programme	1.000	This investment funding relates to that approved by Council on 29th November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon, Pontyclun and Porth.
Tonypandy Town Centre	1.500	This investment funding relates to that approved by Council on 28th February 2018. Works commenced in June 2018 and are scheduled to be completed in early autumn 2018.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28th February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow.
Town Centre Regeneration	0.100	This investment funding relates to that approved by Council on 28th February 2018 to contribute to improving the townscape and help support regeneration in town centres.
Total	**8.724**	

PEOPLE (Section 5b)

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

Our Extra Care Housing Development Programme continues to be progressed in partnership to meet the long term needs of residents requiring our support to live independently, and the development of the next phase of the Stay well@home service will enable an integrated focus on supporting people in their community and preventing unnecessary hospital admissions.

It is also pleasing to note the progress made in embedding the Resilient Families Programme to deliver accessible family support and prevent problems from escalating to a level where specialist intervention is required. In turn this programme should positively reduce the number of children becoming looked after. The Early Years' Service provision for children aged 0-7 is also being reviewed as a part of Welsh Government's Regional Early Years Integration Project.

We are also on target with our actions supporting care leavers including the proposed development of an accommodation model for those aged 16 and above.

Good progress is also being made to implement the Welsh Community Care Information System (WCCIS) and a programme of work is on-going to ensure a full suite of performance indicator results is held within the system. For quarter 1, some performance indicator results have not been populated within the system, these scheduled to be up dated during quarter 2, and service delivery has continued to be effectively managed through local information held within Services.

The full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
20	13	11	3	27	7	64	1	9

Progress in our Investment Priorities – PEOPLE		
Investment Area	**Investment Value[4] £M**	**Quarter 1 Update**
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29th November 2017 in respect of supporting improvement in changing room facilities. Works are progressing as planned at Rhondda Sports Centre, Abercynon Sports Centre and Sobell Leisure Centre.
Extracare Housing	2.000	This investment funding relates to that approved by Council on 28th February 2018 to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site and discussions on-going around other proposed sites.
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28th February 2018 to deliver a new indoor sports pitch and gym. Preparatory work commenced during quarter 1 and when completed the indoor sports pitch will be the first such facility within the County Borough capable of hosting full contact rugby sessions.
Total	**3.750**	

---

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

- **PLACE** (Section 5c)

Summary of progress to 30th June 2018
Performance during the first quarter of the year has been good, with some actions already having a positive impact and others where the effect will be felt later in the year. For community safety, the Divert project continued to help to keep people safe through preventing 97% of 18 to 25 year olds who enrol on the programme from re-offending and as a result of hate crime awareness being undertaken in schools, 92% of attendees indicated they were more aware of reporting procedures. Preparatory work was also undertaken to extend this awareness raising to colleges and community settings later this year, and work progressed to prepare for the introduction of the Public Space Protection Order for Alcohol Controls from 1st September and implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops. For our parks and green spaces, Ynysangharad Park and Taffs Well Park retained their Green Flag status and Aberdare Park and Dare Valley Country Park achieved Green Flag status. Work is also being planned to support the submission of grant funding applications for Ynysangharad Park, Rhondda Heritage Park and Aberdare Park. With regard to more involved and resilient communities, positive progress has been made on a wide range of areas: expanding Digital Friday's into all branch libraries; exploring parent and baby swimming sessions 'Sblash a chân' in our leisure centres with further consultation planned; reviewing the new kennelling facility operated by Hope Rescue that is evidencing good outcomes; and securing Welsh Government funding to progress plans to reopen the Rhondda and Abernant Tunnels. A revised target has been set for our 'Plot Shop' initiative to enable discussions to be completed with Welsh Government and the Development Bank with a view to establishing a full financial package by the end of quarter 3. A focus on infrastructure investment and keeping the County Borough clean and green continued: a significant programme of highways and structures investment progressed as planned; a range of 'recycling' awareness raising activities were undertaken with residents, in schools and with local business, with the recycling rate being better than target at 64.66%; and 100% of streets were deemed to be clean. During the quarter, a planning application was also submitted for the Bryn Pica Eco Park development. The full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
17	9	6	6	100	0	-	0	-

Progress in our Investment Priorities – PLACE		
Investment Area	**Investment Value[5] £M**	**Quarter 1 Update**
Highways Infrastructure Repairs	3.264	This investment funding relates to that approved by Council on 1st March 2017 (£2.264M) and 28th February 2018 (£1.0M), and is being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1st March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29th November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget). The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements are in the process of being completed to the gravelled area at this site. The remaining 3 pitches are scheduled to be completed in 2018/19.
Play Areas	0.500	This investment funding relates to that approved by Council on 28th February 2018. From April 2018, out of 27 play area schemes, 2 are complete, 2 are under construction, 12 are designed, costed and scheduled and 11 are to be designed.
Waste Recycling Centre	0.150	During quarter 1 demolition work commenced following completion of the utility diversions and construction works started on site.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and preparatory work underway on the main bridge and Miskin highway.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	Monitoring and inspection works are continuing to determine the detailed works that are required to these structures, with this information being used to inform design and build options.
Structures	2.000	Pontypridd Road, Porth – works are on-going to progress the wall replacement scheme in partnership with Welsh Water. The £1.5M additional investment approved by Council on

---

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

Investment Area	Investment Value[5] £M	Quarter 1 Update
		the 28th February 2018 has been allocated to structure projects with the works at various stages of design, procurement and construction.
Parks and Green Spaces	0.600	This investment funding relates to that approved by Council on 28th February 2018. For 2018/19, 29 schemes are being delivered and are at various stages of completion.
Llanharan Bypass	1.000	This investment funding relates to that approved by Council on 29th November 2017 and preliminary design work is underway for the project.
A4119 Dualling (Stinkpot Hill)	1.000	This investment funding relates to that approved by Council on 29th November 2017 to support the dualling of this section of the highway. Preliminary design work has commenced together with liaison with land owners around compulsory purchase orders.
Community Hubs	0.500	This investment funding relates to that approved by Council on 29th November 2017 to support the creation of community hubs. Work is on-going for both the Ferndale and Mountain Ash hubs to enable projects to be progressed in 2018/19.
Total	18.614	

- **LIVING WITHIN OUR MEANS** (Section 5d)

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

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
93	36	29	18	62	9	31	2	7

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

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
19	4	4	3	75	0	-	1	25

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

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

Education & Inclusion Services Revenue Budget - to 30th June 2018/19

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
		Delegated Schools							
11,216	11,216	Middle	2,804	2,804	0				
0	0	Nursery	0	0					
71,632	71,632	Primary	17,908	17,908	0				
58,101	58,101	Secondary	14,525	14,525	0				
7,870	7,870	Special	1,968	1,968	0				
148,819	148,819		37,205	37,205	0				
		Total Individual School Budgets							
148,819	148,819		37,205	37,205	0				
		Education & Inclusion Services							
1,244	1,244	School Achievement	311	308	-3				
942	942	Education Improvement Grant	236	224	-12				
400	400	Service Transformation & Education Information Systems	100	102	2				
5,922	5,922	Additional Learning Needs	1,481	1,479	-2				
2,119	2,119	Education Other than at School	530	529	-1				
616	616	Attendance and Wellbeing Service	154	154	0				
5,532	5,532	Nursery & Early Years	1,383	1,383	0				
2,111	2,111	Group Directorate	528	526	-2				
129	129	Music Service	32	32	0				
19,015	19,015		4,754	4,736	-18				
		21st Century Schools							
1,452	1,452	School Planning & Reorganisation	363	354	-9				
3,018	3,018	Asset Management / Financing	755	755	0				
3,227	3,227	Catering	807	822	15				
7,697	7,697		1,924	1,930	6				
		Total Non School Budgets							
26,712	26,712		6,678	6,666	-12				
		Overall Total Budget							
175,531	175,531		43,883	43,871	-12				

Director of Education & Inclusion Services   Esther Thomas

Head Of Finance   Stephanie Davies

Education & Inclusion Services Revenue Budget - to 30th June 2018/19

30th June Virement Report

Education & Inclusion Services	Total £'000	Delegated Schools £'000	Education & Inclusion Service £'000	21st Century Schools £'000
Original Full Year	175,531	148,819	19,015	7,697
Virements proposed to 30th June				
Proposed Revised Budget - 30th June	175,531	148,819	19,015	7,697

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

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

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

Adult Services

6,191	6,191	Long Term Care & Support	1,548	1,736	188	■	Projected overspend is mainly due to staffing costs	Service area to closely monitor and review the position through to year-end	Neil Elliot
47,359	47,359	Commissioned Services	11,840	11,934	94	■	Projected overspends in the main relate to community based care packages due to increases to client numbers and package sizes	Service area to closely monitor and review the position through to year-end	Neil Elliot
18,237	18,237	Provider Services	4,559	4,596	37				
8,829	8,829	Short Term Intervention	2,207	2,291	84	■	Projected overspend on Intermediate Care & Re-ablement due to increased demand for services to prevent admission to hospital or facilitate hospital discharge. 'Trading loss' at Vision Products (uPVC) has been offset by use of general reserves	Service area to closely monitor and review the position through to year-end	Neil Elliot
-3,396	-3,396	Fairer Charging	-849	-815	34				
3,083	3,083	Management, Safeguarding & Support Services	771	768	-3				
80,303	80,303		20,076	20,510	434				

Children Services

27,193	27,193	Safeguarding & Support (inc. Children Looked After)	6,798	6,757	-41				
4,986	4,986	Early Intervention	1,247	1,249	2				
973	973	Cwm Taf Youth Offending Service	243	237	-6				
10,816	10,816	Intensive Intervention	2,704	2,564	-140	■	Projected underspend due to temporary staffing vacancies and reductions in court costs and legal costs	Service area to closely monitor and review the position through to year-end	Ann Batley
2,043	2,043	Management & Support Services	511	510	-1				
46,011	46,011		11,503	11,317	-186				

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

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

Transformation

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
726	726	Regional Training Unit	182	186	4				
813	768	Group & Transformation Management	192	192	0				
1,055	1,055	Service Improvement	264	262	-2				
489	489	Purchasing & Commissioning	122	137	15				
3,083	3,038		760	777	17				

Public Health and Protection

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
3,964	3,919	Public Protection	980	981	1				
3,292	3,372	Community Services	843	868	25				
2,174	2,174	Community Wellbeing & Resilience	544	542	-2				
9,103	9,089	Leisure, Parks & Countryside and Community Facilities	2,272	2,348	76	■	Projected overspend primarily in relation to a reduction in income expected to be received plus additional temporary staffing costs	Service area to closely monitor and review the position through to year-end	Paul Mee
1,431	1,476	Community Housing Services	369	369	0				
523	523	Commissioning	131	136	5				
264	264	Group Directorate	66	66	0				
20,751	20,817		5,205	5,310	105	■			

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
150,148	150,169		37,544	37,914	370				

Group Director   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

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

30th June Virement Report

Community & Children's Services Group	Total	Adult Services	Children's Services	Transformation	Public Health & Protection
	£'000	£'000	£'000	£'000	£'000
Original Full Year Budget	**150,148**	**80,303**	**46,011**	**3,083**	**20,751**
Virements proposed to 30th June					
Welsh Translation Unit recharge budget centralisation (within the Community and Children's Services Group)	**24**			-45	69
Transfer of Nos Galan Budget to the Chief Executive's Division	**-3**				-3
Realignment of Staffing Budgets - Public Health and Protection	**-45**				-45
Realignment of Staffing Budgets - Community Housing Services	**45**				45
Proposed Revised Budget - 30th June	**150,169**	**80,303**	**46,011**	**3,038**	**20,817**

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

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

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

Corporate and Frontline Services

Frontline Services

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
3,402	3,402	Highways Management	850	813	-37				
14,309	14,309	Transportation	3,577	3,541	-36				
354	354	Strategic Projects	89	90	1				
3,815	3,815	Street Cleansing	954	997	43				
806	806	Facilities Cleaning	201	190	-11				
4,379	4,379	Highways Maintenance	1,095	1,095	0				
17,195	17,195	Waste Services	4,299	4,330	31				
2,130	2,130	Fleet Management	532	525	-7				
1,426	1,415	Group Directorate	354	341	-13				
47,816	47,805		11,951	11,922	-29				

Corporate Services

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
5,127	5,121	Financial Services	1,280	1,248	-32				
4,001	4,001	ICT	1,000	998	-2				
2,194	2,194	Customer Care	549	557	8				
4,521	4,521	Corporate Estates Management	1,131	1,164	33				
153	153	Group Management	38	38	0				
15,996	15,990		3,998	4,005	7				
63,812	63,795		15,949	15,927	-22				

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

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

Chief Executive's Division

399	393	Chief Executive	98	96	-2				
2,566	2,568	Cabinet Office & Public Relations	642	642	0				
3,704	3,704	Human Resources	926	934	8				
3,536	3,536	Legal & Democratic Services	884	864	-20				
2,329	2,329	Regeneration, Planning & Housing	582	575	-7				
12,534	12,530		3,132	3,111	-21				

Total Corporate and Frontline Services & Chief Executive's Division

76,346	76,325		19,081	19,038	-43				

Group Director   **Chris Lee**

Head of Finance   **Martyn Hughes**

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

30th June Virement Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mngt £'000	Group Management £'000
Original Full Year	**63,812**	**47,816**	**5,127**	**4,001**	**2,194**	**4,521**	**153**
Virements proposed to 30th June							
Transfer of Welsh Translation Budget to Community & Children's Services	**-17**	**-11**	**-6**	**-**	**-**	**-**	**-**
Proposed Revised Budget - 30th June	**63,795**	**47,805**	**5,121**	**4,001**	**2,194**	**4,521**	**153**

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration, Planning & Housing £'000
Original Full Year	**12,534**	**399**	**2,566**	**3,704**	**3,536**	**2,329**
Virements proposed to 30th June						
Transfer of Welsh Translation Budget to Community & Children's Services	**-7**	**-6**	**-1**	**-**	**-**	**-**
Transfer of Nos Galan Budget from Community & Children's Services	**3**	**-**	**3**	**-**	**-**	**-**
Proposed Revised Budget - 30th June	**12,530**	**393**	**2,568**	**3,704**	**3,536**	**2,329**

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

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

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
19,947	19,947	Capital Financing	4,987	4,987	0				
11,790	11,790	Levies	2,948	2,965	17				
13,658	13,658	Miscellaneous	3,415	3,568	153		Overspend on authority wide budgets	Continue to monitor during the year	Barrie Davies
400	400	NNDR Relief	400	400	0				
23,780	23,780	Council Tax Reduction Scheme	5,945	5,791	-154		On-going reduced demand for the Council Tax Reduction Scheme	Continue to monitor demand during the year	Barrie Davies
69,575	69,575		17,695	17,711	16				

Council Wide Budgets - to 30th June 2018/2019

30th June Virement Report

Council Wide Budgets	Total
	£'000
Original Full Year Budget	69,575
Virements proposed to 30th June	
Proposed Revised Budget - 30th June	69,575

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 committed expenditure against each Service Area.

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

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th June 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning											
Town Centre Physical Regeneration	408	-408	0	0	0	0	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Pontypridd Lido	48	-48	0	0	0	0	0				
Project Support Fund	253	-253	0	0	0	0	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Business Support Grants	338	0	338	250	250	838	59				
Taff Vale Development	28,180	-9,137	19,043	23,830	3,689	46,562	1,864	■	Update capital programme in line with latest cost projections	Re-profile budgets between 2018/19, 2019/20 and 2020/21	Jane Cook
Regeneration Investment	0	1,147	1,147	490	490	2,127	82	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Strategic Opportunity Areas	228	-228	0	0	0	0	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Vibrant and Viable Places Programme	1,387	0	1,387	0	0	1,387	0				
Total Regeneration & Planning	**30,842**	**-8,927**	**21,915**	**24,570**	**4,429**	**50,914**	**2,005**				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	4,000	-375	3,625	4,000	4,000	11,625	844	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	98				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	500	320	820	500	500	1,820	157	■	Increase in total cost of scheme	Introduce WG ENABLE grant funding to the Capital Programme	Jane Cook
Empty Properties Grants Investment	2,200	-655	1,545	1,055	0	2,600	343	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Jane Cook
Affordable Housing	1,014	-924	90	1,037	0	1,127	0	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Jane Cook
Community Regeneration	558	-227	331	368	368	1,067	9	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Total Private Sector Housing	**8,772**	**-1,861**	**6,911**	**7,460**	**5,368**	**19,739**	**1,451**				
Cabinet Office & Public Relations											
Buildings	113	0	113	20	20	153	0				
Total Cabinet Office & Public Relations	**113**	**0**	**113**	**20**	**20**	**153**	**0**				
Cardiff Capital Region City Deal											
Cardiff Capital Region City Deal	0	0	0	0	0	0	0				
Total Cardiff Capital Region City Deal	**0**	**0**	**0**	**0**	**0**	**0**	**0**				
Group Total	**39,727**	**-10,788**	**28,939**	**32,050**	**9,817**	**70,806**	**3,456**				

Chief Executive   Chris Bradshaw
Head of Finance   Martyn Hughes

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th June 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services											
Financial Services											
CIVICA Financials	221	0	221	200	200	621	83				
Total Financial Services	**221**	**0**	**221**	**200**	**200**	**621**	**83**				
Group-wide Hardware/Software											
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Group-wide Hardware/Software	**500**	**0**	**500**	**500**	**500**	**1,500**	**0**				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	391	0	391	150	150	691	75				
Strategic Maintenance	50	0	50	50	50	150	0				
Total Corporate Estates	**441**	**0**	**441**	**200**	**200**	**841**	**75**				
Total Corporate Services	**1,162**	**0**	**1,162**	**900**	**900**	**2,962**	**158**				
Frontline Services											
Highways Technical Services											
Highways Improvements	4,374	175	4,549	1,190	1,190	6,929	817	■	Increase in total cost of scheme	Re-allocate the Council's Investment funding and introduce Developers Contributions funding to the Capital Programme	Nigel Wheeler
Car Parks	100	0	100	45	45	190	6				
Structures	7,952	-420	7,532	779	350	8,661	196	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2019/20	Nigel Wheeler
Street Lighting	404	0	404	250	250	904	221				
Total Highways Technical Services	**12,830**	**-245**	**12,585**	**2,264**	**1,835**	**16,684**	**1,240**				

Corporate and Frontline Services

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th June 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
WG Local Transport Fund	237	501	738	0	0	738	1	■	Increase in total cost of scheme	Introduce additional WG Local Transport Fund grant approval to the Capital Programme	Nigel Wheeler
WG Local Transport Network Fund	1,111	336	1,447	0	0	1,447	18	■	Increase in total cost of scheme	Introduce additional WG Local Transport Fund grant approval to the Capital Programme	Nigel Wheeler
Safe Routes in Communities	170	79	249	0	0	249	3	■	Increase in total cost of scheme	Introduce additional WG Safe Routes in the Community grant approval and re-allocate the Council's own resources within the Capital Programme	Nigel Wheeler
Transportation Infrastructure	12,129	1,185	13,314	408	25	13,747	294	■	Increase in total cost of scheme	Introduce additional Revenue funding and WG Local Transport Fund grant approval to the Capital Programme	Nigel Wheeler
Traffic Management	300	526	826	160	160	1,146	288	■	Increase in total cost of scheme	Introduce additional WG Road Safety grant approval and re-allocate the Council's own resources within the Capital Programme	Nigel Wheeler
Drainage Improvements	313	86	399	140	140	679	2	■	Increase in total cost of scheme	Introduce WG Land Drainage grant approval to the Capital Programme	Nigel Wheeler
Land Reclamation	0	5	5	0	0	5	5				
Total Strategic Projects	**14,260**	**2,718**	**16,978**	**708**	**325**	**18,011**	**611**				
Waste Strategy											
Waste Strategy	590	-30	560	0	0	560	1				
Total Waste Strategy	**590**	**-30**	**560**	**0**	**0**	**560**	**1**				
Fleet											
Vehicles	3,432	-209	3,223	5,459	1,743	10,425	53	■	Revised timescales for undertaking work	Re-profile budget within the Capital Programme	Nigel Wheeler
Total Fleet	**3,432**	**-209**	**3,223**	**5,459**	**1,743**	**10,425**	**53**				
Buildings											
Buildings	180	0	180	100	100	380	8				
Total Buildings	**180**	**0**	**180**	**100**	**100**	**380**	**8**				
Total Frontline Services	**31,292**	**2,234**	**33,526**	**8,531**	**4,003**	**46,060**	**1,913**				
Group Total	**32,454**	**2,234**	**34,688**	**9,431**	**4,903**	**49,022**	**2,071**				

Group Director   Chris Lee
Head of Finance   Martyn Hughes

Corporate Initiatives

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018	2017/2018 Budget Variance	2018/2019 Budget as at 30th June 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives											
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	174	0	174	75	75	324	0				
Asbestos Management	225	0	225	200	200	625	10				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	23				
Legionella Management	230	0	230	200	200	630	19				
Housing & Regeneration	165	0	165	0	0	165	0				
Invest to Save Initiatives	0	1,561	1,561	0	0	1,561	198	■	Funding adjustment	Introduce Revenue funding into the Capital Programme	Paul Griffiths
Group Total	**1,169**	**1,561**	**2,730**	**850**	**850**	**4,430**	**250**				

Group Director   **Chris Lee**

Head of Finance   **Martyn Hughes**

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018 £'000	2018/2019 Budget Variance £'000	2018/2019 Budget as at 30th June 2018 £'000	2019/2020 Budget £'000	2020/2021 Budget £'000	Total 3 Year Budget £'000					
Schools											
Aberdare School & Sports Centre	1,100	0	1,100	0	0	1,100	742				
Treorchy Primary School	5	-5	0	0	0	0	0				
Y Pant Comprehensive School	1,187	0	1,187	0	0	1,187	0				
School Modernisation Rhondda and Tonyrefail	34,207	1,162	35,369	3,086	0	38,455	9,167	■	Increase in total cost of scheme	Introduce additional Revenue funding and re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
School Modernisation	4,309	-1,042	3,267	146	146	3,559	0	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Cwmaman Community Primary School	2,222	330	2,552	142	0	2,694	1,048	■	Revised timescales for undertaking work	Re-profile budget from 2019/20 into 2018/19 and re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Transition											
Llwyncrwn Primary	5	-5	0	0	0	0	0				
Total	**43,035**	**440**	**43,475**	**3,374**	**146**	**46,995**	**10,957**				

Supplementary Capital Programme

Scheme											
Planned Kitchen Refurbishments	998	0	998	200	200	1,398	133				
Window & Door Replacements	173	0	173	150	150	473	0				
Essential Works	825	310	1,135	400	400	1,935	8	■	Increase in total cost of scheme	Introduce additional Revenue funding and re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	343	0	343	250	250	843	237				
Roof Renewal	1,031	100	1,131	700	700	2,531	155	■	Increase in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	374	-110	264	250	250	764	0	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Equalities Act/Compliance Works	242	0	242	225	225	692	0				
E&LL Condition Surveys	152	0	152	75	75	302	0				
Electrical Rewiring	327	0	327	200	200	727	7				
Asbestos Remediation Work	2,120	-170	1,950	1,900	1,900	5,750	1	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	122	0	122	100	100	322	0				
Toilet Refurbishments	446	-110	336	350	350	1,036	4	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital Programme	Chris Bradshaw
Schools Investment Programme	2,331	30	2,361	0	0	2,361	236				
Improvements to Schools	100	0	100	100	100	300	0				
Total	**9,584**	**50**	**9,634**	**4,900**	**4,900**	**19,434**	**781**				
Group Total	**52,619**	**490**	**53,109**	**8,274**	**5,046**	**66,429**	**11,738**				

Director of Education and Lifelong Learning   Esther Thomas
Head of Finance   Stephanie Davies

Scheme	3 Year Capital Programme 2018 - 2021						2018/2019 Actual Spend as at 30th June 2018	Issues	Commentary	Management Action Agreed	Responsible Officer
	2018/2019 Budget as at 1st April 2018	2018/2019 Budget Variance	2018/2019 Budget as at 30th June 2018	2019/2020 Budget	2020/2021 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Direct Services & Business											
General Programme											
Modernisation Programme (Adults)	3,984	0	3,984	255	255	4,494	0				
Modernisation Programme (Childrens)	50	80	130	50	50	230	0	■	Increase in total cost of scheme	18/19 Flying Start grant approval received from WG	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	236	0	236	200	200	636	10				
Total Direct Services & Business	**4,315**	**80**	**4,395**	**550**	**550**	**5,495**	**10**				
Public Health & Protection											
Leisure Centre Refurbishment Programme	1,824	91	1,915	90	90	2,095	186	■	Funding adjustment	Introduce additional Revenue funding into the Capital Programme	Dave Batten
Park & Countryside	925	80	1,005	125	110	1,240	161	■	Increase in total cost of scheme	Re-allocate the Council's own funding and introduce Heritage Lottery Fund grant funding to the Capital Programme	Dave Batten
Rhondda Heritage Park	0	2	2	0	0	2	2				
Play Areas	829	50	879	50	50	979	101	■	Increase in total cost of scheme	Introduce Trivallis contribution funding to 2018/19 Capital Programme	Dave Batten
Cemeteries Planned Programme	448	0	448	135	135	718	48				
Community Safety Initiatives	146	0	146	75	75	296	0				
Libraries	0	137	137	0	0	137	0	■	New scheme	Introduce Museum, Archives & Libraries Division WG grant approval and Revenue funding to 2018/19 Capital Programme	Wendy Edwards
Community Hubs	0	969	969	0	0	969	0	■	New scheme	Introduce Revenue and Investment funding (as detailed in the Council report "Council Corporate Plan - Investment Priorities" dated 29/11/17) into the Capital Programme	Paul Mee
Buildings(Formerly ESG)	193	0	193	90	90	373	0				
Total Public Health & Protection	**4,365**	**1,329**	**5,694**	**565**	**550**	**6,809**	**498**				
Group Total	**8,680**	**1,409**	**10,089**	**1,115**	**1,100**	**12,304**	**508**				

Group Director   Giovanni Isingrini
Head of Finance   Neil Griffiths

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

Group	2018/19 £M	2019/20 £M	2020/21 £M	Total £M
Chief Executive	28.939	32.050	9.817	70.806
Corporate and Frontline Services	34.688	9.431	4.903	49.022
Corporate Initiatives	2.730	0.850	0.850	4.430
Education and Inclusion Services	53.109	8.274	5.046	66.429
Community and Children's Services	10.089	1.115	1.100	12.304
Total	**129.555**	**51.720**	**21.716**	**202.991**

Estimated Resources Required to Fund Capital Programme

	2018/19	2019/20	2020/21	Total
Supported Borrowing	6.972	6.972	6.972	20.916
Unsupported Borrowing	41.371	23.413	3.689	68.473
Local Government Borrowing Initiative (21st Century Schools)	3.248	0.000	0.000	3.248
Total	**51.591**	**30.385**	**10.661**	**92.637**

Capital Grants

	2018/19	2019/20	2020/21	Total
General Capital Grant	4.242	4.242	4.242	12.726
21st Century Schools	7.757			7.757
WG Buildings For The Future ERDF Programme	5.305	3.561		8.866
WG Local Transport Fund	1.992			1.992
WG Safe Routes In The Community	0.165			0.165
WG Road Safety Grant	0.394			0.394
WG Eco Park Development	0.065			0.065
WG Museums, Archives & Libraries Division	0.120			0.120
Drainage Improvement Grants	0.086			0.086
WG Waste Textiles Reprocessing Grant	0.109			0.109
WG Flying Start Grant	0.080			0.080
WG ENABLE	0.317			0.317
Heritage Lottery Grant	0.045	0.015		0.060
WG Land Reclamation Schemes	0.005			0.005
Total	**20.682**	**7.818**	**4.242**	**32.742**

Third Party Contributions	**1.643**	**0.000**	**0.000**	**1.643**

Council Resources

	2018/19	2019/20	2020/21	Total
Revenue Contributions	38.438	6.260	2.093	46.791
General Fund Capital Receipts	17.201	7.257	4.720	29.178
Total	**55.639**	**13.517**	**6.813**	**75.969**

Total Resources Required to Fund Capital Programme	**129.555**	**51.720**	**21.716**	**202.991**

Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

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

Indicator	2018/19 Actual as at 30th June £'000	2018/19 Outturn as at 30th June £'000	2018/19 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	267,304	332,304	359,632	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	475,648	475,648	484,788	
Indicator : The Authorised Limit				
Gross Borrowing	266,797	331,797	500,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	507	507	2,000	
Indicator : The Operational Boundary				
Gross Borrowing	266,797	331,797	325,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	507	507	1,000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	73%	59%	45% - 100%	
Limits on variable interest rates	27%	41%	0% -55%	* Limits adjusted to reflect revised reporting of LOBOs.
Investments				
Limits on fixed interest rates *	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2018/19 Actual as at 30th June	2018/19 Outturn as at 30th June	2018/19 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	76%	60%	45% - 125%	
Limits on variable interest rates	24%	40%	-25% - 55%	
Indicator : Maturity Structure				
Under 12 months	16%	16%	0% - 70%	
12 months to 2 years	0%	0%	0% - 70%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	1%	1%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
10 years to 20 years	0%	0%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	80%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£5 million	£5 million	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

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

Summary of Council Sickness Absence by Group and Service Area

QUARTER 1 2018/19	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,735)	**4.00**	**0.87**	**3.13**	**177 1.65%**
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,899)	**4.80**	**0.98**	**3.82**	**38 1.31%**
CORPORATE & FRONTLINE SERVICES (Headcount 1,247)	**3.55**	**0.76**	**2.79**	**11 0.88%**
EDUCATION & INCLUSION SERVICES (Headcount 1,280)	**4.58**	**0.95**	**3.63**	**18 1.41%**
SCHOOLS (Headcount 4,998)	**3.63**	**0.83**	**2.80**	**101 2.02%**
CHIEF EXECUTIVE'S DIVISION (Headcount 311)	**1.96**	**0.68**	**1.28**	**9 2.89%**

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,899)	**4.80**	**0.98**	**3.82**	**38 1.31%**
Accommodation Services (Headcount 510)	8.20	0.95	7.25	5 0.98%
Adult Direct Services (and Group Director) (Headcount 221)	4.89	1.34	3.55	2 0.90%
Adult Short Term Intervention (Headcount 471)	5.45	1.07	4.38	10 2.12%
Adult Social Work Services (Headcount 149)	5.33	1.29	4.04	0 0.00%
Business Support Adults (Headcount 52)	2.67	0.92	1.75	0 0.00%
Children's Services[1] (Headcount 603)	4.20	1.01	3.19	11 1.82%
Public Health & Protection & Community Services (Headcount 817)	3.13	0.85	2.28	8 0.98%
Safeguarding (Headcount 13)	0.63	0.63	0.00	0 0.00%
Transformation (Headcount 63)	1.45	0.39	1.06	2 3.17%

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

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,247)	**3.55**	**0.76**	**2.79**	**11 0.88%**
Corporate Estates & Procurement (Headcount 110)	1.47	0.49	0.98	1 0.91%
Customer Care (Headcount 86)	5.45	1.51	3.94	1 1.16%
Financial Services (and Group Director) (Headcount 240)	2.11	0.69	1.42	3 1.25%
Highways & Streetcare (Headcount 738)	4.28	0.73	3.55	6 0.81%
ICT (Headcount 73)	1.79	0.85	0.94	0 0.00%

EDUCATION & INCLUSION SERVICES [2]	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,280)	**4.58**	**0.95**	**3.63**	**18 1.41%**
Access, Engagement & Inclusion (and Group Director) (Headcount 183)	3.62	1.08	2.54	4 2.19%
Schools & Community (Headcount 1,097)	4.75	0.93	3.82	14 1.28%

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,998)	**3.63**	**0.83**	**2.80**	**101 2.02%**
Primary Schools (Headcount 3,417)	3.85	0.75	3.10	72 2.11%
Secondary Schools (Headcount 1,581)	3.15	1.01	2.14	29 1.83%

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 311)	**1.96**	**0.68**	**1.28**	**9 2.89%**
Cabinet Office & Public Relations (and Chief Executive) (Headcount 73)	0.64	0.23	0.41	1 1.37%
Human Resources (Headcount 98)	1.18	0.94	0.24	3 3.06%
Legal & Democratic Services (Headcount 44)	2.86	0.59	2.27	1 2.27%
Regeneration & Planning (Headcount 96)	3.37	0.81	2.56	4 4.17%

[2] Education and Inclusion Services – Service area categories to be revised to align with structural changes as part of quarter 2 reporting

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2017/18			Risk Rating QTR 1 2018/19			QTR 1 UPDATE 2018/19
					I	L	RATING	I	L	RATING	
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	CONTROLS • Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act); • Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and • A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme. ACTIONS • Budget holders and Finance / Performance officers working together to ensure: o Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. o In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. o The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. • The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and • Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available.	5	3	15	5	3	15	ORIGINAL RISK RATING 5x4=20 A first quarter Performance Report has been produced that demonstrates generally positive performance results in line with revenue resources available and capital programme investment is generally progressing as planned. The Quarter 1 Performance Report will be considered by Cabinet in September and following this, the Finance and Performance Scrutiny Committee in Occtober. The Council's Section 151 officer certified the draft 2017/18 Statement of Accounts (SoAs) on 31st May 2018, one month ahead of the statutory deadline (and stands the Council in good stead in continuing its arrangements for the earlier preparation and audit of the SoAs in line with the 2018 Accounts and Audit regulations). The external audit of the 2017/18 SoAs (undertaken by the WAO) is progressing with the results / conclusions due to be reported to Council in September 2018-at the 12th July Audit Committee a verbal up date on the progress of the audit was fed back that indicated no significant issues identified to date. In terms of the draft SOAs, the General Fund Balances as at 31/3/18 is £10.720M (in line with the Section 151 Officer's view to maintain a miniimum of £10M in general reserve balances. The Council refreshed its Medium term Financial Plan (MTFP) during quarter 1 and reported it to Cabinet on 17th July 2018. Work will be on-going during quarter 2 in line with the MTFP i.e. the construction of a proposed revenue budget strategy for 2019/20 will be within the context of a significant reduction in funding available.
2	PEOPLE	Ann Batley	If the key service modernisation priorities for Children's Services (CiN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	CONTROLS • C&S – monitored through Children Services Management Team on a quarterly bases. • CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases. • CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly. ACTIONS • CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends. • CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year. • C&S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Due to the implementation of WICCS there are no quarter one figures other than the number of Children Looked After, 684. This has increased by 8 since year end and has continued to rise (the the rise in numbers being replicating across Wales). Children looked after continue to be monitored on a weekly basis, with the numbers of children becoming looked after who were not previously known to the services causing concern. Work continues to reduce the numbers of children requiring statutory services supported by the Resilient Families that is now fully operational. They have received 791 referrals received in total in last 6 months • 622 assessments complete in total • 477 family plans have been developed incorporating 2,456 actions • Of those 745 families completing an intervention There continues to be a strategic risk due to the unpredictability of the service user group - no amendment to the risk rating at this stage.
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	CONTROLS The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taf Social Services & Wellbeing Board and Cwm Taf Public Service Board to maximise integration opportunities across the region. ACTIONS • Stay well @ Home Service in place • Statement of Intent for Older People's Services • Population needs assessments • Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Overall fewer people are receiving on going long-term services. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing support from Adult Social Care. However, there is an increasing demand for home care as we support more people to live at home rather than place them in residential and nursing care home settings and therefore securing the right capacity in some areas at "peak call" times remains a challenge (as is the case in the rest of Wales). We are continuing to work with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. 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'. Technology continues to have an increasing role in promoting independence and work is also underway to review our assistive technology strategy; a number of initiatives have been commissioned to expand in use across all service user groups. No change to the risk rating.
4	ECONOMY	Chris Bradshaw	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	CONTROLS • A designated project board is in place that oversees the delivery of the Council's 21st Century programme. • Regular updates are reported to the Welsh Government. • Individual projects are managed using PRINCE2 methodology. ACTIONS • Submission and approval of all business cases within Band A of the 21st Century Schools Programme. • Seek planning approval for all projects under the Rhondda and Tonyrefail Programme. • Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme. • Complete building works on extended Y Pant Comprehensive School • Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme. • Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements. • Complete statutory consultation process of: o Ferndale Infants School into Darran Park. o Ynyscynon Nursery into Pontrhondda • Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.	4	3	12	4	2	8	ORIGINAL RISK RATING 5x3=15 The Council continues to deliver successful projects. All the Band A projects will be delivered by April 19 before the Band B programme commences. All the projects projected to be completed in August 2018, except for the 11-18 provision building in Tonyrefail due to issues with the listed building and unforeseen structural issues with Cymmer Primary school. Given the good track record now in place in respect of delivering Band A projects, the likelihood of the risk materialising can now be reduced from 3 to 2.

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2017/18			Risk Rating QTR 1 2018/19			QTR 1 UPDATE 2018/19
					I	L	RATING	I	L	RATING	
6	LIVING WITHIN OUR MEANS	Chris Lee	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	CONTROLS • Governance Structures are in place and the Council has a designated SIRO. • Policies and Procedures are in place. • Designated team in place that provides on-going training and also undertake investigations that involve potential breaches. • External Reviews & Accreditation e.g. PSN, PCI, WAO. ACTIONS • GDPR gap analysis to be completed in readiness for May 2018. • Continue to review technology measures and update as necessary. • Continue to investigate and report potential events/incidents. • Continue with external reviews and attain accreditations for PSN/PCI. • Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails. •	4	3	12	5	2	10	ORIGINAL RISK RATING 4x3=12 An update on the progress delivered during quarter 1 was reported to Cabinet at its meeting held on 17th July 2018. Given the work that has taken place to prepare the Council for the GDPR which came into effect on 25th May 2018, the risk scores have been amended accordingly. Given the potential higher fines, the impact has been increased from 4 to 5 but given the work delivered during qtr 4 2017/18 and qtr 1 2018/19, the likelihood of this risk materialising can now be reduced from 3 to 2.
10	PEOPLE	Paul Mee	If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	CONTROLS • Applications to the common housing register are monitored to ensure those most at need receive priority. • Property allocations are constantly monitored to ensure RSLs are allocating properties in line with current policy. • Delivery of the social housing grant programme will ensure a further 200 properties are added to the social housing stock. • The delivery of a young person's accommodation unit in October will increase accommodation for this client group ACTIONS • Review the current housing allocations scheme to ensure it is still relevant and continues to meet the need of the community who require social housing. • Continue the work to bring empty properties back into use and produce an updated empty property strategy to direct ongoing work in this area. • Increase the number of affordable homes available in RCT.	4	3	12	4	1	4	ORIGINAL RISK RATING 4x3 = 12 During the last 12 to 18 months, the Council has invested in its preventative approach to homelessness through its core services and additional funding allocated by Welsh Government, its Supporting People programme, and the Homelessness Prevention Grant. The Council has commissioned supported housing for a range of vulnerable groups at risk of homelessness, including vulnerable young people, those fleeing domestic abuse and emergency accommodation for single homeless people. The Council has a robust approach focussed on prevention through its housing and homelessness services. Although preventing homelessness and supporting vulnerable individuals in need of supported accommodation will remain a priority for the Council, given the work that has been delivered in this area and the positive outcomes the likelihood of this risk materialising is now considered to be low. As such the risk ratings have been reduced (from 4x3 to 4x1) and this no longer represents a strategic risk.
11	ECONOMY	Jane Cook	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	CONTROLS • The External Funding Officer Group reviews externally funded project activity across the Council at least quarterly. • Any highlights are considered by the group and actioned as necessary. • A highlight report is considered by SLT quarterly. • A Project Protocol is made available for project development and implementation which identifies the mechanisms needed to structure successful project delivery. ACTIONS • Ensure that all projects are supported by a Project Initiation Document (PID), the completion of which is overseen by Officers from Regeneration and Finance. • Ensure that all such bids are compliant with funding terms and conditions.	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 The Council continues to seek funding to deliver its corporate plan priorities from a range of funding sources. In doing so it works closely with private sector developers to maximise their investment and ensure risk and responsibility is shared wherever possible. Currently, the Economic Regeneration Team is delivering/co-ordinating the largest economic investment programme in the Council's history.
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	CONTROLS The following controls have been put in place to manage risk: • Delegated team in place to manage risk. • Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money. • Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme. • Liaising with Cabinet Members to provide regular updates. ACTIONS To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes: • Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working). • Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating. • Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.	4	3	12	4	3	12	ORIGINAL RISK RATING 5x2=10 The Council received the formal grant offer on 27th March 2018. This concerned ten WG grant funded programmes included within the flexible funding pilot. The new resilient families service, reconfiguring the previous TAF, has been operational since January and is delivering successful outcomes, and the organsiational changes to successfully transition from the withdrawal of the Community First Programme to the new Communities 4 Work plus programmee have been successfully implemented. The full flexibility pathfinder project presents a significant opportunity to look strategically across the programmes, reduce duplication and management costs, develop an integrated approach and achieve better value for money and outcomes. A group of lead officers for each programme has been established to explore opportunities for service development across the ten programmes in anticipation of a single grant funded programme potentially being created from 2019/20. There remains risks around how much flexibility that WG are allowing and the potential impact on services should funding be moved from one programme to another. It is also anticipated that there will be a budget reduction from 2019/20, although this has not been confirmed and it is not clear whether it will apply to all or some grants. There is lobbying amongst the housing third sector for retention of the ring fence around Supporting People and it is unlikely that a final decision on funding flexibilities will be made by the Minister until the end of the calendar year. The lead officer group is developing proposals to enhance the resilient families service utilising funding flexibilities and these have been presented to WG, the PSB and well received. No change to risk rating at the moment.

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2017/18			Risk Rating QTR 1 2018/19			QTR 1 UPDATE 2018/19
					I	L	RATING	I	L	RATING	
14	ECONOMY	Esther Thomas	REVISED RISK FOR QTR 1 2018/19: More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	CONTROLS • Open communication with Headteachers. • Support available from key officers from within the Council. ACTIONS • Liaise with all Headteachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices. • Work with Schools in order to identify possible areas to increase efficiency.	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 Meetings have been held with the Headteachers of the schools concerned and financial recovery plans have been received to correct the financial position over a number of years, seeking to minimise the impact on the current and future pupil cohorts.
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	CONTROLS • Routine monitoring of the entire highways network. • Regular reports to SLT & Cabinet. • We have appointed a Chartered Structures Engineer to lead the team; this means we have appropriate in-house capability to manage this complex and significant asset. ACTIONS • Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011. • Provide an up date on the impact of key investment projects in 2016/17 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting). • Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. • Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.	4	2	8	4	2	8	Progress is being made on inspecting and assessing our highways structures assets. Investment levels in managing our structures assets are at high levels with the largest structural repairs programme in the history of RCT being rolled out over Q2. Following agreement from Cabinet, the team is being strengthened to take on the management of structures in parks and countryside. Initial works will focus on developing an inventory prior to undertaking assessments. As a result of this new in-house capability, structural functions from within the Building Control Team will transfer to the Structures team in Highways and Streetcare services. Investment options for highway maintenance linked to our ASOR are under consideration and optimal investment levels identified. PI's for highway carriageway condition continue to improve and insurance claims are running at approximately 1/3 of historic average costs. Long term sustained levels of optimum investment are required to preserve this situation. Not change to the risk rating at this stage.
16	PLACE	Chris Lee, Giovanni Isingrini, Neil Elliott & Ann Batley	If the Third Sector are not able to play a leading role in the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised	CONTROLS The Council continues to build and develop its network of Third sector groups. ACTIONS • Research and appraise the models of support provided by other Local Authorities to support and promote community groups. • Consult with key stakeholders across the borough.	4	3	12			0	Risk to be removed from the Strategic Risk Register. These areas are addressed as part of the wider Tackling Poverty programme that is taking place.
17	ECONOMY	Jane Cook	If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised.	CONTROLS • There are established networks of private sector partners across RCT. • Regular engagement is, where appropriate, diaried and programmed ahead eg Town Centres; Treforest Growth. ACTIONS • There is continual activity to extend the private sector networks, both in terms of improving the business directories, but also encouraging engagement e.g. the recent Tonypandy engagement for Town Centre improvement works. • Building strong working relationships is key and this is an important element of delivering regeneration projects, such as the Welsh Government Vibrant and Viable Places, which has drawn in significant private sector funding to achieve successful outcomes.	4	3	12			0	Risk to be removed. The wording of risk number 11 has been amended. The 'general' investment programme all aimed at regenerating and boosting local communities. Private Sector involvement being one aspect to take into account as part of the project planning stage.

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2017/18			Risk Rating QTR 1 2018/19			QTR 1 UPDATE 2018/19
					I	L	RATING	I	L	RATING	
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	NEW RISK FOR QTR 1 2017/18: If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	CONTROLS • Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. • Staff consultation and communication. ACTIONS • Continue with the apprenticeship and graduate schemes and ensure that placements are focussed on areas where workforce planning issues may become apparent in the future. • Review training that is available to staff and ensure that it is suitable.	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 The Council continues to manage its workforce and ensure it has sufficient skills to meet the demand for services. New apprentices and graduates are currently being sought for a number of key posts across a range of Council services. Furthermore, the comprehensive training programme continues to ensure existing employees have the right skills for their role and for future roles as part of career development and succession planning.
19	LIVING WITHIN OUR MEANS	Roseann Edwards	If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.	CONTROLS • A designated team with relevant experience and expertise that is specifically tasked with service re-design. • A proven track record of re-designing processes to ensure that they meet the customer's expectations as well as feeding back-office functions effectively and efficiently. • A good understanding of where gaps currently are in respect of how services can be transformed to meet a customer expectation which is fed by planned consultation with stakeholders. • A wide range of on-line services are simple to use. • Social Media platforms in place to signpost to online services and encourage take-up. • A Digital Strategy that is focused on improved back-office efficient practices whilst at the same time aims to deliver modern on-line experiences for customers. ACTIONS • Consult and engage with service users to inform future service design. • Quarterly consultation of existing customers across all customer channels to understand satisfaction and resolution of enquiries. • Understand service users, what they are trying to do and how they prefer to do it. • Identifying problems service users are having and re-design service accordingly. • Develop an excellent user experience, making things easier through better design of our services and minimal processing. • Ensure we include people with the lowest level of digital access, skill and literacy. • Using data to analyse the success of our digital services to inform future decisions and priorities. • Exploit Social Media channels to signpost captive audiences to online services	4	3	12	4	3	12	ORIGINAL RISK RATING 4x3=12 During quarter 1, the Council continued with its work in respect of delivering change to help manage this risk. The ongoing modernisation of its on-line customer service provision progressed, with 'easy to use' services at www.rctcbc.gov.uk/onlineservices Ongoing review ensures that 're-work' is reduced through efficient processing. Looking ahead, detailed actions are in place aimed at the continued modernisation of customer access throughout 2018/19 and to simplify customer processes. No change to the risk rating is recommended at this stage.
20	LIVING WITHIN OUR MEANS	Tim Jones	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered resulting in interruption to service delivery.	CONTROLS • Disaster Recovery Plan in place should an interruption be experienced. • Digital Strategy – Infrastructure Theme/Plan. • Governance Structure. • Policies and Procedures in place e.g. patch management, change control. • External Reviews & Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers. • Staff Training / 3rd Party Support Contracts. ACTIONS • Refresh & upgrade end of life infrastructure & software. • Prepare for the PSN inspection. • Monitor and measure Infrastructure Availability & Performance. • Implement recommendations from external review / accreditation. • Train Staff in order to ensure that they have the appropriate skills to use new systems and software.	5	3	15	5	3	15	ORIGINAL RISK RATING 5x3=15 Ongoing patching of the Council's infrastructure in line with the Patching Policy. • PSN accreditation valid to end Sept 2018. Healthcheck towards 2019 compliance, completed June 2018. PCI accreditation received. • Performance Measures : Availability M-F 8:30-17:00 o Server 100%. o Key Applications 99.96%. o Broadband/WAN 99.87%. Infrastructure: • LAN refresh completed to planned sites. • Broadband connection upgraded to planned sites. • Appropriate investment and refresh plan in place for end of life infrastructure and software. No change to the risk rating
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	NEW RISK FOR QTR 1 2018/19 Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer.	CONTROLS Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.	N/A	N/A	N/A	5	3	15	Across the collaborative arrangements with other councils, legal agreements are being established, joint committees are established, and joint scrutiny arrangements are developed or are being developed. Collarabotive arrangements with other public agencies such as Health and the Police have board structures in place and formal working agreements and data sharing agreements in place. We need to continue to ensure that these arrangements are in place for all shared services with other public sector bodies.

Corporate Plan Monitoring Report - Quarter 1 2018/19

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

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

How our work reflects the sustainable development principles:

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

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

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

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

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

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

How our work reflects the sustainable development principles:

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

Enabling children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally, will contribute to the prevention of a wide range of social problems including unemployment and ill health. For example, children growing up in poorer families leave school with lower levels of educational qualifications, which reduces their prospects for employment and could increase the likelihood of disengagement. By closing the attainment gap between disadvantaged pupils and their peers, we can reduce the impact of poverty on young people's life chances.

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

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

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

3. There will be a broad offer of skills and employment programmes for all ages
How our work reflects the sustainable development principles:
Unemployment adversely effects mental and physical wellbeing and is one of the most significant causes of poverty. We are further developing and delivering our employment pathway supporting people into work, to prevent disengagement and unemployment and the associated negative outcomes. Specific support is being provided to young people, adults and those with additional learning needs or disabilities, although there has been a slight delay in the delivery of some programmes. We will also support parents to remain in work or re-enter the workplace through extending free childcare for eligible 3 and 4 year olds, supporting better outcomes for families in the long term. We recognise that as a large local employer, our own approach to workforce development has a significant impact on the skills and aspirations of our community. We will involve our workforce in understanding and removing barriers to progression for underrepresented groups, such as women in senior leadership roles, and continue to offer a range of work experience, apprenticeships, traineeships and graduate opportunities to support young people into work. However, we can have a much greater impact working collaboratively. We continue to engage with local employers to ensure we are targeting training to the skills required for local jobs and work with learning providers to ensure we provide a complementary range of courses. We have submitted a full business plan for Develop, Invest and Grow in RCT, which will support our small businesses by providing occupational health services to help people to manage health conditions and return to work. Our work in this area is closely integrated with our other priorities. Enhancing people's skills not only supports economic development, but also enhances their health and wellbeing and can strengthen links in the community, supporting our People and Place priorities. We are providing a range of adult learning courses which in addition to enhancing employability will have a number of other potential benefits. These include improving mental health and combating social isolation, increasing digital inclusion to help people to access services and information, and engaging people with Welsh langauge and culture.

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

Measuring Success

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

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

Footnotes:

* 2016 data

PI Ref	Performance Measure	2016/17 Actual	2017/18 Actual	2017/18 Wales Average	2018/19 Annual Target	2018/19 Actual	Comment
PAM013N LPSR101	**No. of empty properties brought back into use per annum**	138	204	N/A	190	N/A	Reported in Q4
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	536	356	N/A	400	N/A	Reported in Q4
PAM013 PSR004	% private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	4.9	5.74	5.20	5.50	N/A	Reported in Q4
LRGN021	No. of jobs created and safeguarded through grant support programmes	NEW	62	N/A	60	23	For information only. Reported against target at year end.
LRGN009	No. of businesses/organisations supported through grant support programmes	114	75	N/A	75	51	For information only. Reported against target at year end.

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

		2016/17		2017/18		2018/19		
PI Ref	**Performance Measure**	(Academic Year		(Academic Year 2016/17)		(Academic Year 2017/18)		**Comment**
		Actual	**Wales Average**	**Actual**	**Wales Average**	**Annual Target**	**Actual**	

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

		2016/17		2017/18		2018/19		
PI Ref	**Performance Measure**	(Academic Year		(Academic Year 2016/17)		(Academic Year 2017/18)		**Comment**
		Actual	**Wales Average**	**Actual**	**Wales Average**	**Annual Target**	**Actual**	
Foundation Phase, Key Stage 2, Key Stage 3								
Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally.								
Key Stage 4								
PAM032	Capped 9 Score[2]	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q3
LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)[1]	96.7	95.3	94.7	94.4	94.7	N/A	Reported in Q3
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)[1]	90.3	84.0	63.2	67.0	67.0	N/A	Reported in Q3
PAM006 EDU017	**% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Mathematics[1]**	56.6	60.7	49.8	54.6	55.0	N/A	Reported in Q3
LEDU243	**% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics[1]**	30.9	N/A	24.2	N/A	30.0	N/A	Reported in Q3

Footnotes:

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

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

		2016/17		2017/18		2018/19		
PI Ref	**Performance Measure**	(Academic Year		(Academic Year 2016/17)		(Academic Year 2017/18)		**Comment**
		Actual	**Wales Average**	**Actual**	**Wales Average**	**Annual Target**	**Actual**	
Key Stage 4								
LEDU411	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	N/A	64.0	N/A	65.6	N/A	Reported Q3
LEDU412	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	N/A	52.0	N/A	53.1	N/A	Reported Q3
Attendance								
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.6	94.9	94.7	94.9	95.4	N/A	Reported Q2
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.9	93.9	93.6	94.2	94.3	N/A	Reported Q2
LEDU218	% attendance at PRU/EOTAS provision	82.6	N/A	78.6	N/A	78.9	N/A	Reported Q2
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.6	2.3	N/A	<2.6	N/A	Reported Q2
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	5.0	4.9	N/A	<4.5	N/A	Reported Q2
Exclusions								
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	N/A	14.2	N/A	<14.2	N/A	Reported Q2
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	N/A	95.7	N/A	<95.7	N/A	Reported Q2
LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.1	N/A	2.1	N/A	2.07	N/A	Reported Q2

Key:

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

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

PI Ref	Performance Measure	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
PAM009 (formerly LEDU223)	**% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment**	1.0	2.0	1.1	1.6	1.0	N/A	Reported Q4
LEDU225	**% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment**	4.1	3.1	2.6	2.6	2.5	N/A	Reported Q4
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	24	N/A	65 (Qtr 1 Target - 16)	8	Scheduling of provision affects this outcome, with more young people enrolling on the scheme during some quarters than others. Outcomes are also impacted by the low rate of young people who are NEET in RCT so there is a smaller potential pool of young people targeted by the scheme. There is also a regional issue with this outcome and Regional Management Team are aware and are negotiating targets with WEFO.
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	97	N/A	147 (Qtr 1 Target - 36)	35	
LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	47	N/A	48 (Qtr 1 Target - 12)	12	
LCAP015	Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	96	N/A	192 (Qtr 1 Target - 48)	55	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 1 Target - 24)	9	This indicator is impacted by the low numbers of young people NEET in RCT. Welsh Government are aware of this issue.
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	N/A	N/A	96	N/A	118 (Qtr 1 Target - 29)	35	
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	N/A	N/A	N/A	350	N/A	Implementation of the new Communities for Work Plus programme took place during Qtr 1. Due to the time taken to achieve and audit outcomes, data will be reported against target in Qtr 2.
LCAP018	Number of people entering a work placement with an employer - Communities For Work Plus	N/A	N/A	N/A	N/A	100	N/A	
LCAP019	Number of adults gaining a qualification – Communities For Work Plus	N/A	N/A	N/A	N/A	750	N/A	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
		Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
LCAP020	Number of economically inactive, or unemployed, adults with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	33	N/A	Delayed commencement of project delivery and time taken to audit outcomes has delayed reporting against these indicators. Data will be reported in Q2.
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	N/A	
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	N/A	
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	N/A	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Population & Contextual Measures - For information only		2016/17		2017/18		2018/19		Target 2020
		Actual	Wales Average	Actual	Wales Average	Actual	Wales Average	
PMe01	**No. and % of economically active people aged 16 and over, who are unemployed**	5,900 5.3	4.6	5,800 5.2 [5]	4.8 [5]	6,100 5.5 [6]	4.9 [6]	Wales Average
PMe02	**% of people aged 18-24 claiming out of work benefits (including JSA)**	4.3 [7]	3.8	4.0 [6]	3.5 [6]	3.8 [8]	3.4 [8]	Wales Average
PMe03	**No. and % of economically active people in Rhondda Cynon Taf**	112,300 74.2	74.8	112,300 74.7 [5]	76.0 [5]	113,300 75.3 [6]	76.5 [6]	Wales Average

Footnotes:

[5] Data refers to Jan 2017 - December 2017

[6] Data refers to March 2018

[7] Data refers to March 2017

[8] Data refers to July 2018

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

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

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

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Lead and facilitate the delivery of strategies for key strategic opportunity areas within Rhondda Cynon Taf	**Llanilid on the M4: Driving the Regional Economy**				
	Agree strategy with Welsh Government and adjoining Local Authorities in Bridgend and Vale of Glamorgan to maximise the investment potential of the strategic site of Llanilid and Vale of Glamorgan sites.	Mar-19	Derek James	**On Target**	Llanilid project board established with relevant private and public sector partners as stakeholders
	Facilitate the establishment of a masterplan for the site by development partners.	Mar-19	Derek James	**On Target**	
	Cynon Gateway – Energising the Region				
	Explore development options for the redevelopment of the Tower Colliery site, Hirwaun	Mar-19	Derek James	**On Target**	Development work underway with Tower and other relevant partners
	Develop an environmental Improvement Programme to enable improvements to the Hirwaun Industrial Estate, agreeing an improvement plan with the majority landowner and contribution agreement	Dec-18	Derek James	**On Target**	
	Wider Pontypridd, Treforest – Edge of the City, Heart of the Region				
	Develop deliverable proposals for the Treforest Regional Business Hub				
	Agree options for development	Jun-18	Derek James	**Complete**	Options for development considered and initial design proposals being developed
	Complete project delivery plan and programme	Dec-18	Derek James	**On Target**	
	Begin detailed project delivery and delivery programme	Mar-19	Derek James	**On Target**	
Increase the scale of empty properties being brought back into use	Launch Empty Property Strategy 2018-2021 which will provide a framework for all empty property activity in the County Borough	Jun-18	Derek James / Jennifer Ellis	**Target Missed**	Draft strategy completed and to be pre-scrutinised by the relevant Scrutiny Committee in Qtr 2. Following this process, an up dated draft strategy (taking account of feedback from the pre-scrutiny process) will be reported to Cabinet in quarter 3 for consideration.
	Establish Empty Property Steering Group	Jun-18	Derek James / Jennifer Ellis	**Complete**	Membership and Terms of Reference agreed.
	Research in targeted communities to understand why there are a high number of empty properties and identify solutions.	Sep-18	Derek James / Jennifer Ellis	**On Target**	
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	**On Target**	
	Support the development of light industrial business units at the Robertstown, Aberdare site: Secure planning approval and other statutory requirements and complete Monitoring & Evaluation plan.	Dec-18	Derek James	**On Target**	
	Completion of process to confirm match funding package	Dec-18	Derek James	**On Target**	
	Completion of procurement of construction contractor	Mar-19	Derek James	**On Target**	
	Support and facilitate the redevelopment of the former Black Lion Hotel and Exchange Buildings, Aberdare:	Mar-18	Derek James	**Complete**	Planning approval in place
	Support project development and programme	Ongoing	Derek James	**On Target**	Project development in place and works commenced on Exchange buildings

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Continue to work with businesses and local communities to ensure that the town centres benefit from growth	Begin delivery of construction on site	Jul-18	Derek James	On Target	Project development in place and works commenced on Exchange buildings
	Manage the delivery of the Redevelopment of Guto Square, Mountain Ash: Submit Cabinet Report seeking approval to proceed with agreed scheme, submit full planning application and exercise powers for Compulsory Purchase Order (if required)	Nov-18	Derek James	On Target	
	Obtain detailed design and associated cost for agreed scheme and agree delivery programme	Sep-18	Derek James	On Target	Design proposals are in development
Promote Rhondda Cynon Taf as a visitor destination	Develop a business plan for a regional training centre at Pontypridd Lido delivering to the Leisure market.	Mar-19	Chris Richards Brent Bennett	On Target	
	Gain Museum of Wales accreditation at Rhondda Heritage Park	Sep-18	Chris Richards Sara Brown	On Target	
	Develop a Heritage events programme designed to increase community engagement.	Mar-19	Chris Richards Sara Brown	On Target	
	Identify and secure funding to implement capital improvements to the Park and Dare Theatre as part of the continuation of the Resilience programme	Dec-18	Adrian Williams	On Target	Meetings held with Arts Council for Wales and resilience advisors. Scheme devised and submitted for consideration
	Improve our understanding of theatre attendees and non-attendees through utilising the MOSAIC system	Mar-19	Adrian Williams/ Angela Gould	On Target	MOSAIC data has helped identify groups and types that are under-represented in the theatres. This data is helping the consideration of the strategic approach to programming within the theatres
	Work with the new Destination Management Partnership Hub Committees to develop a 3 year Destination Management Partnership Action Plan for RCT which will set out the priorities for the destination.	Feb-19	Ian Christopher Rebecca Williams	On Target	
	Develop a focussed marketing campaign that promotes RCT as a visitor destination to areas that are proven to be 'warm' to the county borough (SE England, SW England, Midlands) and review the effectiveness of the campaigns	Aug-18	Ian Christopher Claire Davies	Complete	A paid for social media campaign was delivered via Facebook in early May. Top line stats are as follows: Total expenditure - £377.42. • We reached 25,470 people (total reach was 56,019 – most people were likely to have seen the ad twice). • We received 795 unique link clicks (total was 955). • Cost per click on average was £0.40. • Our click through rate is 3.12% (industry average is 0.90%) • The Midlands was the most successful with 251 unique clicks at a cost of £0.37 per result (CTR = 2.30%). • The Bwlch image performed the best across the 4 campaigns; however, lack of clarity around whether this was a result of people questioning whether it was in RCT for example.
	Develop interactive walking trails with partners, to exploit the natural beauty of RCT.	Sep-18	Ian Christopher Ceri Lloyd	On Target	The initial three walking trails have been audited. Following discussion with walking stakeholders an alternative three trails were developed which met the requirements and areas of RCT that were raised in the meeting. The new trails have been audited and a report is being prepared.

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

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

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further develop Leadership, Management and Governance in our schools to improve outcomes	Continue to challenge under-performance, tackle ineffective leadership and use the local authority's statutory powers of intervention where needed	Review Mar 19	Gaynor Davies / Bernard Whittingham	On Target	Challenge advisors and senior officers have met with schools causing concern.
	Identify and use the skills of high performing individuals to be drawn on at relevant levels in schools in RCT to build our capacity to improve (OTP/leadership programmes/school to school support)	Review Mar 19	Bernard Whittingham	On Target	On a number of occasions agreements have been brokered with schools to release high performing individuals to work with schools in need of support.
	Further develop leadership capacity in our schools	Review Mar 19	Bernard Whittingham	On Target	2017/18 programmes have been completed with very positive evaluations from candidates. Leading from the Centre programme for both all through schools and wider RCT schools delivered. Further cohorts planned for high potential middle leaders next academic year. High quality appointments made in academic year 2017/2018 for headship and for other SLT posts. Effective selection procedures in place.
	Achieve improved performance in English/Welsh, mathematics and science by supporting schools to target pupils readiness to learn, particularly focussing on vulnerable groups (eFSM) and boys where there is evidence of a significant gender gap	Review Mar 19	Bernard Whittingham	On Target	Leadership programmes for heads of core have emphasised the inclusive nature of departmental work. Gaps in performance have been identified and Challenge Advisors given the details to challenge where needed. Awaiting outcome for 2018 examination series.
	Work in partnership with schools to support the development of pupil transition across the 3 school clusters in the Rhondda Valleys and Tonyrefail, by continuing to develop cluster based projects for improved transition and developing curriculum cohesion between schools	Review Mar 19	Bernard Whittingham	On Target	Rhondda transition cluster has been facilitated in 2017/2018 to support effective transition to new all through schools. The programme will continue into the new academic year.
	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	On Target	Excellent working relationships between CSC senior challenge adviser and RCT Head of Achievement and service teams.

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	**Work collaboratively with Head teachers to develop strategic approaches to reducing exclusions and improving attendance**				
	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	**On Target**	
	Develop a managed moves policy and fair access protocol and evaluate impact	Mar-19	Gaynor Davies / Ceri Jones	**On Target**	Policy has been devised and several Fair Access Protocol Panel's (FAPP) held. An evaluation and impact of the panel will be undertaken in the Spring Term 2019.
	Strengthen support and challenge to schools displaying unacceptable levels of exclusions and increase schools' accountability to deliver improvements	Dec-18	Ceri Jones	**On Target**	Schools with concerning exclusion data trends have been requested to attend an initial and follow up support and challenge meeting with Access & Inclusion and School Improvement colleagues to discuss and review practice within the school. Improvements noted in some schools, with continuing support and challenge required for schools demonstrating little or no improvement.
	Strengthen support and challenge to schools relating to attendance and increase schools' accountability	Dec-18	Gaynor Davies	**On Target**	Initial and follow up support and challenge meetings with schools have taken place.
	Adopt proactive approaches to supporting families, through developing a robust interface between Education services and the Resilient families service, undertaking education appraisals during the initial assessment phase to ensure the needs of all families are identified	Mar-19	Jess Allen	**On Target**	170 Resilient Families education appraisals completed to date which are being used to identify the most pressing concerns and provide appropriate support/intervention.
	Extend School Holiday Enrichment Programme (SHEP) and evaluate the impact	Sep-18	Grace Zecca Hanagan / Lisa Gorringe	**On Target**	SHEP programme extended for August 2018, 3 further schools added. Evaluation will be undertaken at the conclusion of the programme.
	Support schools to work more effectively with partners to improve provision for learners with mental health needs	Dec-18	Hayley Jeans	**On Target**	Emotional Literacy Support Assistant (ELSA) training continues to be used to provide support in relation to early intervention. The PERMA (Positive, Engagement, Relationships, Meaning, Achivement) project to be piloted from September 18 in relation to identifying strengths and difficulties in relation to wellbeing. Educational Psychologists currently developing a training programme for schools in relation to Mental Health First Aid. Meeting with Children and Adolescent Mental Health Services (CAMHS) arranged for August to develop a protocol for joint working.
Develop Strong and Inclusive Schools committed to excellence, equity and wellbeing	Strengthen strategic approaches in schools to enhance the wellbeing and resilience of learners	Nov-18	Hayley Jeans / Rob Kempson / Kate Hill		This project is now being subsumed into a wider wellbeing project at consortium level.
	Review EOTAS provision, with a view to establishing more cost-effective and improved group tuition opportunities	Sep-18	Gaynor Davies / Ceri Jones	**Complete**	Review of EOTAS completed with an agreed action plan
	Review and remodel primary PRU / LSC and BSS provision so that there is greater alignment and an improved continuum of provision	Dec-18	Ceri Jones	**On Target**	Cabinet report in the process of being drafted
	Use wellbeing data more effectively to inform strategic priorities and improvements	Dec-18	Ceri Jones / Rob Kempson	**On Target**	WG grant is being utilised to further develop PERMA wellbeing assessment tool. Wellbeing packs are being used to plan roll out of SEN reviews in schools

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	**Delivery of 'Band A' 21st Century school projects**				
	Extension and refurbishment of Treorchy Comprehensive School	May-19	Andrea Richards / Lisa Howell	On Target	
	Treorchy Comprehensive School - completion of external works	Aug-19	Andrea Richards / Lisa Howell	On Target	
	3-16 school Porth Community school – School occupation	Sep-18	Andrea Richards / Lisa Howell	On Target	
	Porth Comprehensive School - completion of external works	Sep-18	Andrea Richards / Lisa Howell	On Target	
Provide a 21st Century learning environment	3-16 school Ysgol Nantgwyn – school occupation	Sep-18	Julie Hadley	On Target	
	3-16 school Ysgol Nantgwyn – completion of internal refurbishment works of existing buildings	Sep-18	Andrea Richards /Julie Hadley	On Target	
	Creation of a 3-19 School for Tonyrefail – school occupation	Sep-18	Andrea Richards	Not on Target	Primary element of project is on target for occupation Sept 18. Secondary element delayed until March 19
	Creation of a 3-19 School for Tonyrefail – completion of external works	Sep-19	Andrea Richards	On Target	
	New Primary School for Cwmaman	Sep-18	Lisa Howell	On Target	
	Deliver improvements at remaining Band A Rhondda Schools	Mar-19	Andrea Richards	On Target	
	Consultation for Band B 21st Century schools projects				
	Undertake statutory consultation phase 1 Band B projects and engagement with communities, parents, governors and staff	From Apr 18	Julie Hadley / Andrea Richards	On Target	Work to commence in the Autumn Term when confirmation of grant bid success is received from Welsh Government
	Complete feasibility studies for all potential projects	Mar-19	Andrea Richards / Dave Powell	On Target	
	Production of outline business cases	Mar-19	Andrea Richards	On Target	Financial modelling is being undertaken in preparation for the Band B consultation.
	Delivery of the Council's School Modernisation programme	Mar-19	Andrea Richards	On Target	
	Establish a 3-19 school at Garth Olwg	Sep-19	Denise Humphries/Julie Hadley	On Target	Statutory process on establishing a 3-19 school at Garth Olwg has been completed.
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	Implementation complete
	Development of service delivery models for Access & Inclusion services	Mar-19	Ceri Jones	On Target	A special school/complex needs learning support class partnership will be piloted in Taff Ely from September.
	Development of service delivery models for school and community meals	Mar-19	Lisa Gorringe	On Target	Restructure of the Community meal service is complete, the central production kitchen is up and running and the new service is operational.
	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	On Target	Perception survey has been distributed to all schools. Data to be analysed in autumn term 2018 to inform strategic planning.

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

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

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Deliver RCT's Employment pathway in partnership, to provide equitable access to employment support and opportunities that align to emerging local labour market needs and employers	Implement and embed the new Communities for Work plus (CfW+) Grant and Community First Legacy proposals	Mar-19	Nicola Lewis	On Target	Induction for CfW+ staff completed in April and delivery started. Voluntary Sector organisations and partners in receipt of Legacy funding are delivering programmes in line with the new contracts.
	Develop an RCT Employment Strategy and implement and promote RCT's Employment pathway	Sep-19	Wendy Edwards/Syd Dennis	On Target	
	Liaise with Delivery Partners and continue to monitor the performance and delivery of ESF Projects in RCT (Communities 4 Work, Inspire 2 work, Ignite and Platform 1)	Ongoing	Syd Dennis	On Target	Key stakeholders across Cwm Taf have been made aware of the Employment pathway. There has been a co-ordinated response to the City Deal regional partners mapping exercise.
	Liaise with Delivery partners and establish the new WCVA Active Inclusion project providing employment support and training opportunities to people of any age with additional learning needs or disabilities	Apr-18	Syd Dennis	Complete	Project established and delivery now underway.
	Submit a business plan for the Develop, Invest and Grow in RCT for consideration by WEFO	Mar-18	Syd Dennis	Complete	Full Business plan submitted and now responding to WEFO feedback. Grant secured pending final approval.
	Develop and Implement the DIG in RCT Project which would provide MSME's with support to meet employee needs in terms of Absence Management and Policies. Provide support to individuals absent from work employed by the Council and MSME's via Occupational Health service delivery.	Dec-18	Syd Dennis /Deb Hughes	On Target	Pending WEFO final approval.
Work with colleagues in the Adult Community Learning Partnership to develop a joint adult community learning curriculum for 2018/19	Prepare the Adult Community Learning Delivery Plan ensuring it complements the ESF Delivery Plan in supporting employability across the county, and submit to Welsh Government for approval within the required timescales.	Jun-Aug-18	Wendy Edwards	Complete	Service Delivery Plan submitted to Department of Education and Skills in June.
	Implement the Adult Community Learning Service Delivery Plan focussing on the following key areas as identified by Welsh Government: • Essential skills • Employability • Digital inclusion • Welsh language provision • Health and well-being provision (especially for older learners)	Sep-18- Aug-19	Heulyn Rees/Val Clarke	On Target	New programmes of courses began in April focussing on the key areas identified by Welsh Government.

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Introduce and promote the use of digital products and digital learning	Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Reed	**Complete**	Digital Fridays now at all RCT branch libraries.
	Introduce a range of products to improve the digital skills of children and young people e.g. fitbits, coding events etc.	Mar-19	Wendy Cole	**On Target**	Equipment obtained and microbit taster sessions planned in the Autumn and Spring Terms to introduce the loan service.
Develop and refine approaches to workforce development which support the worklessness agenda and support career progression for under-represented and disadvantaged groups	Recruit and induct the required number of graduates and apprentices to meet the service needs in time for the start of the programme.	Oct-18	Sian Woolson	**On Target**	
	Undertake an analysis of barriers for women moving into senior leadership roles as recommended through WAVE actions.	Sep-18	Deb Hughes	**On Target**	Interviews undertaken and analysis underway
	Utilise the information gathered through the analysis together with information gained through Head of Service meetings to recommend approaches to succession planning and career development	Mar-19	Deb Hughes	**On Target**	
Continue to work with partners to develop early years provision to support families	Increase the supply of 30hours free childcare offer	Dec-18	Denise Humphries	**On Target**	Project will be rolled out to all areas of RCT from September 2018. Officers are working with childcare providers to expand services to cater for increased demand where necessary. A funding bid to WG will be made to support expansion of services, with emphasis on wrap-around care near schools.
	Increase pre-nursery provision	Jan-19	Tim Britton	**On Target**	Negotiations with schools are ongoing.

Corporate Priority Action Plan Monitoring Report - Quarter 1 2018/19

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

1. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes
How our work reflects the sustainable development principles:
We know that older people prefer to stay in their own homes and communities until it is impossible for them to do so, rather than move into residential care. People living independently comes with many benefits such as the ability to retain independence, freedom to have family and friends visit whenever they like and the comforts of remaining in their most familiar place. As the number of older people in Rhondda Cynon Taf continues to grow, bringing with it the associated increase in age-related chronic illnesses our long term aim is to deliver new accommodation models to improve outcomes for those individuals who need support to live independently. For example, building on the success of our extra care facility in Talbot Green, we are working collaboratively with development partners to build a new extra housing scheme on the former Maesyffynnon Care home site, with construction due to start early in Q2. We are also progressing the development of two further extra care facilities in Treorchy and Pontypridd. This integrates with our older person's housing strategy "My Own Front Door – A Plan for Housing in Later Life".

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

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

Many factors contribute to health and well-being, including quality of health and social care and lifestyle issues such as diet, exercise and smoking. To support the delivery of health protection and improvement initiatives, we are working collaboratively with partners in Health to develop a model of social prescribing that promotes well-being and protects health of the individual. In Q1, we have mapped current social prescribing activities with our partners. We are also continuing a community based approach to deliver our successful Falls Prevention Programme to help older people who have suffered a fall or who are at risk of falling to improve their mobility, strength and balance and re-build their confidence. In Q1, we have approached the University of South Wales to carry out an evaluation of the project to date.

2. Redesigned local services – integrated and efficient
How our work reflects the sustainable development principles:
The Council understands that to get the most out of its services they need to be fully integrated, efficient and resilient, which is why many local services have been redesigned to encompass early intervention and prevention to better serve communities in the long term. A wide range of problems which impact on our communities are interrelated, including substance misuse, low educational attainment and poor health. Identifying families where issues are present, assessing their needs and providing timely support can prevent problems from escalating and requiring specialist services in the future. We will continue our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme. We are integrating this work with the Council's development of Community Hubs to ensure that family support is accessible in community locations. We have also introduced, promoted and communicated the Young Persons Support Framework to 30 key stakeholders across RCT in quarter 1. This work will deliver 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 and will continue throughout the year. A child's first 1,000 days has been identified as a critical part of life. These years have a long lasting impact on individuals and families. They shape the destiny for children as they grow up: their educational achievements, their ability to secure an income, their influences on their own children, and their health in older age. We are reviewing the delivery of Early Years in RCT as part of the Welsh Government Regional Early Years Integration Project, involving parents, families and service users in future developments. This work is progressing at pace to develop an integrated service delivery model for the provision of Early Years Services for children aged 0-7 and targets for draft implementation from September 2018. This integrates with the Healthy People Objective detailed in the Cwm Taf Well-being Plan. Substance Misuse is linked to a range of other problems including crime and disorder, antisocial behaviour, domestic violence, mental health issues and unemployment. We will work collaboratively with our partners to ensure that wherever an individual lives in Cwm Taf they are entitled to the same access and receive the same support, treatment and quality of service to ensure everyone receives the help and support they need and avoid problems escalating.

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

How our work reflects the sustainable development principles:

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

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

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

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

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

Measuring Success

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

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	**% of clients choosing their own service providers through Direct Payments**	14.34	14.67	N/A	15.5	N/A[1]	Reported in Qtr 2
LSCA101	**Proportion of people assessed by adult social care in receipt of care and support plan**	67.04	70.15	N/A	70.15	N/A[1]	Reported in Qtr 2
Measure 20a SSOF20a	**% of adults who completed a period of reablement & have a reduced package of care & support 6 months later**	42.11	84.95	N/A[2]	84.95	N/A[1]	Reported in Qtr 2
Measure 20b SSOF20b	**% of adults who completed a period of reablement & have no package of care & support 6 months later**	77.23	77.63	N/A[2]	77.63	N/A[1]	Reported in Qtr 2
LSCA102	**No. of people admitted to residential or nursing care**	456	417	N/A	100 (Annual Target 400)	53	
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	3.31	N/A	2.40	2.60	Below target for Quarter 1, although overall performance has improved and is positive compared to previous years. There were 51 delays reported in quarter 1 compared to 46 targeted delays; however, the number of days has reduced significantly from 133 delays this time last year. The number of delays due to social work assessment has improved but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	N/A[2]	922.5	N/A[1]	Reported in Qtr 2
PSR002 PAM015	Average no. of calendar days taken to deliver a DFG	219	234	213	260	226	
LCS002b PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,581	8,140	8,502	2,092 (Annual target 8,369)	1,990	Overrun of works at Bronwydd swimming pool saw the pool remain closed for an additional week, compared to the previous year this accounted for a reduction of 1,200 users. Closure of the changing rooms in Rhondda Sports Centre has also had an impact on the number of visitors, which dropped by just over 1,300 despite the availability of alternative facilities. The warm weather is also reducing usage of indoor facilities and the dip in usage is noticeable from mid June when the warm weather started. However, Leisure membership is being maintained.
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	12,218	N/A	3,117 (Annual Target 12,469)	2,930	
LLCL010 (WPLSQI16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385	3,355	N/A	839.7 (Annual Target 3338)	789	There were 188,522 physical visits to libraries during the reporting period. The prolonged period of good weather may have had an impact on the number of visits.
LLCL011 (WPLSQI16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	123.8 (Annual Target 518)	94	Virtual visits to the library.wales portal used to access the library authority's virtual site, are only reported at year end, so in year figures for virtual visits are slightly understated and performance is expected to improve through the year.

Footnotes:

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

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

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Corporate Plan Quarterly Monitoring Report 2018/19

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

PI Ref	Performance Measure	2016/17 Actual	2017/18 Actual	2017/18 Wales Average	2018/19 Target	2018/19 Actual	Comments
LPPN169	Number and percentage of clients whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taff APB)	N/A	10,145 88.26%	N/A	86.5	2842 89.88%	
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	152	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	N/A	N/A	Baseline Year	73	

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

PI Ref	Performance Measure	2016/17 Actual	2017/18 Actual	2017/18 Wales Average	2018/19 Target	2018/19 Actual	Comments
LSCC101	**% of children & young people requiring intervention from statutory services**	20	23.5	N/A	18	N/A[1]	Reported in Qtr 2
LSCC102	**No. of children looked after (CLA)**	690	676	N/A	655	684	There has been an increase in the number of children looked after from 676 at year end to 684 at the end of Qtr 1. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will continue to be closely monitored by the Children Looked After Quality Assurance Board.
Measure 27 SSOF27	**% of re-registrations of children on Local Authority CPR**	9.4	8.10	N/A[2]	8.00	N/A[1]	Reported in Qtr 2
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	40.7	N/A	50.0	43.1	Performance has improved since year end but is still not meeting target. 29 out of 51 young people were not in education, employment or training 12 months after leaving care: 3 are currently claiming benefits but are actively job searching; 7 are unable to work due to mental health needs; 7 are not engaging with 16+ Teams; 3 are not motivated to seek employment or training; 4 are full time mothers; 1 is pregnant; 1 is in prison; 1 is awaiting trial; and 2 young people are not engaging for other reasons.
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	49	N/A	53.0	50	Performance has improved since year end but is still not meeting target. 30 out of 60 young people were not in education, employment of training 24 months after leaving care: 10 are currently claiming benefits but are actively job searching; 6 are unable to work due to various issues such as having mental health needs; 4 are not engaging with 16+ Teams; 1 is not motivated to seek employment or training; 3 are full time mothers; 5 are in prison; and 1 has a health condition preventing them from seeking education, employment of training.

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Footnotes:

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

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

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

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ADUP1A01	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Working jointly with Linc Cymru , deliver the Council's Extra Care Housing Development Programme and enable more people to live independently in their own home rather than institutional settings.	**Deliver new extra care housing scheme at former Maesyffynnon care home site in Aberaman (scheme complete July 2019):**				
		Commence on site construction	Jul-18	Stephen Williams	On Target	Works due to commence on site in July 2018. Manufacturer of the module building has also started off site.
		Deliver new extra care housing scheme at former Magistrates Court site in Pontypridd:				
		Agree scheme design	May-18	Jill Bow	Complete	Scheme signed off. Pre-planning consultation took place in June 2018.
		Liaise with scheme developer to ensure planning permission awarded	Oct-18	Stephen Williams	On Target	
		Deliver new extra care housing scheme at former Ysbyty George Thomas hospital site in Treorchy:				
		Agree scheme design linking with Valley Life Proposal	Jul-18	Jill Bow	On Target	Meetings taking place with Health and Linc to agree scheme profile for Ysbyty George Thomas site.
		Liaise with scheme developer to secure planning permission	Jan-19	Stephen Williams	On Target	
ADUP1A04	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the **long term**, that meets their needs and supported, where appropriate, by access to community facilities	**Complete options analysis for the ongoing redesign of the supported living model to ensure efficient and effective supported accommodation; including options to effectively manage "stay back" days more efficiently:**				
		Complete "Just checking" project and analyse findings to inform future support requirements and scheme configurations	Aug-18	Paul Evans	On Target	Over 80% of schemes have been monitored and results are being collated in partnership with care providers and in consultation with scheme residents and their parents/ carers.
		Finalise options analysis and draft strategy proposals, including implementation plan consideration and approval	Oct-18	Jill Bow	On Target	
ADUP1A04	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people in the long term, that meets their needs and supported, where appropriate, by access to community facilities	**Deliver Penllew Court sheltered housing scheme (Aberdare) redevelopment in partnership with Cynon Taf to create new supported living for people with learning disabilities**				
		Agree scheme design	Apr-18	Jill Bow	Complete	
		Commence on site redevelopment works	Sep-18	Jill Bow	On Target	
		Work with Ategi to explore opportunities to increase the availability of current shared lives provision and expand the model of care to offer support both short and long term to wider range of people who have an assessed need				
		Complete the review of the existing Shared Lives SLA and redesign service specification in order to better promote service and the Shared Lives offer	Jul-18	Fran Hall	On Target	Service Level Agreement has been reviewed in consultation with our Shared Lives provider, Ategi, and an increase in permanent placements have been agreed along with need to maximise short term (respite).
		Relaunch Shared Lives scheme to identify and recruit additional carers	Dec-18	Fran Hall	On Target	

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ETCP3	To support the delivery of health protection and improvement initiatives in **collaboration** with partners, that support residents and communities to be healthier, safer and more resilient	Develop a Community based approach to the delivery of the Falls Prevention Programme to include the wider community	Mar-19	Amy Lewis	**On Target**	A Falls Awareness project is currently being rolled out in Hirwaun Library, with members of the community invited to attend. A meeting is due to take place with Garth Olwg Lifelong Learning Centre to discuss them hosting a future project.
		Ensure an effective evaluation of the Falls Prevention Programme is undertaken.	Mar-19	Amy Lewis	**On Target**	Meeting held with the University of South Wales to discuss collaborating on an evaluation of the Falls Awareness project. Currently exploring funding opportunities for the evaluation costs with Cwm Taf University Health Board.
		Work with Health to develop a model for Primary Care to adopt social prescribing of falls prevention, arts therapy and other interventions that promote well being and protect health.	Mar-19	Amy Lewis	**On Target**	Meetings held with various colleagues from the Public Health and Protection Service and external colleagues to map what social prescribing activities are currently taking place across RCT. Report to be produced to inform next steps.

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

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

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

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

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

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

Corporate Priority Action Plan Monitoring Report - Quarter 1 2018/19

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

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

How our work reflects the sustainable development principles:

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

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

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

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

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

How our work reflects the sustainable development principles:

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

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

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

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

3. More involved and resilient communities

How our work reflects the sustainable development principles:

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

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

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

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

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

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

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

How our work reflects the sustainable development principles:

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

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

Reducing, reusing and recycling our waste is vital to reduce the environmental impact of our activities to safeguard our landscape, wildlife and natural resources for future generations. Gases produced by waste in landfill release gases that play a part in climate change, and some waste, like certain kinds of plastic, cannot be broken down and causes damage to important ecosystems. We are committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25, and this quarter 66.44% of our waste has been recycled. We can only achieve our national taget by by involving residents and the community, supporting them with clear information on how to recycle and ensuring they understand the long term benefits.

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

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

Measuring Success

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

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	All Wales Average	Target	Actual	
NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	69.00	N/A	For information only	N/A	Reported in Q4
LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	25	N/A	Reported in Q4
LPPN127	**% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention**	87	91	N/A	N/A (Annual Target 90)	84.60	For information only. Reported against annual target at year end.
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	100	96.45	N/A	N/A (Annual Target 95)	96.70	For information only. Reported against annual target at year end.
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	98	N/A	N/A (Annual Target 90)	92	For information only. Reported against annual target at year end.

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

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

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2016/17	2017/18		2018/19		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD002	**% of residents satisfied with the County Borough as a place to live [Survey Data]**	85	80	86	≥80	N/A	Reported in Q4
PAM012	**% of households successfully prevented from becoming homeless**	60	68	N/A	70	71	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

		2016/17	2017/18		2018/19		
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	Actual	Actual	All Wales Average	Target	Actual	Comments
LTHS011a PAM020	**The percentage of principal (A) roads, that are in overall poor condition**	5.6	5.2	3.7	4.9	N/A	Reported in Q3
THS012	**The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition**	7.2	5.7	N/A	5.6	N/A	Reported in Q3
WMT004b PAM031	% of municipal waste sent to landfill	2.16	1.76	9.5	5.00	1.39	
WMT009b PAM030	**% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way**	64.41	61.31	63.81	63.00	64.66	
PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	NEW	N/A	Reported in Q4
PAM010 STS005b	**% of streets that are clean**	99.4	99.4	95.8	95.00	100.0	
LLSD003	**% of residents satisfied with the condition of roads and pavements [Survey Data]**	36	N/A	N/A	≥36	N/A	Reported in Q4
PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	5 Days	2.57	
STS006 PAM011	**% of reported fly tipping incidents on relevant land cleared within 5 working days**	96.87	96.94	95.08	95.00	96.82	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ETCP2A01	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21. The Delivery Plan priorities are 1. Reduce the impact of alcohol and drug misuse on our communities; 2. Divert offenders and reducing re-offending; 3. Tackle violence against women, domestic abuse and sexual violence; 4. Promote safe and confident communities; 5. Protect vulnerable groups from harm and victimisation; 6. Improve our environment by reducing environmental crime.	Mar-19	Gary Black and Louise Davies	On Target	The Cwm Taf Community Safety Delivery Plan 2018 - 21 has been developed and reports will be provided by exception to the Community Safety Partnership Board on a quarterly basis. The Community Safety Department will be the central point of contact for updates from partner agencies
		Work with Community Safety Partners to identify appropriate, evidence based communication methods for targeted audiences and communities.	Mar-19	Gary Black	On Target	We have identified existing communication groups that are in place (e.g. Safeguarding Engagement and Participation Group) that we have started to use for the appropriate audiences. More extensive work is being undertaken by South Wales Police, via Mosaic data, and the results will be used to establish preferred methods of contact
		Develop a Partnership Strategy to deliver improved communication and engagement with the community, particularly on community safety matters to promote awareness of actions and what we have achieved (i.e. "You Said - We Did" etc.)	Mar-19	Gary Black	On Target	A strategy is being developed by the Community Safety Team which will improve and enhance communication with all members of the community. The new initiative will be titled "People on Patrol" and will include an electronic messaging facility to all people who signed up with this. An awareness and recruitment campaign is going to take place from September
		Improve hate crime awareness				
		Develop in consultation with Schools a programme of training and awareness sessions to be delivered throughout the year.	Mar-19	Gary Black	Complete	Consultation has been conducted with schools and it has been decided that the focus will be to deliver the Hate Crime sessions to Years 6 and 7. A schedule has been put together and a number of sessions have already been delivered
		Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness.	Mar-19	Gary Black	On Target	The schedule has been developed for delivery within schools and work is being carried out to develop a schedule of sessions within college and community settings. These community based sessions will primarily take place 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	On Target	Evaluation forms are completed at the end of every session and this data is captured as part of our quarterly performance indicator. This data is used to make any required improvements to the sessions. The performance for quarter 1 was 92 % of people who had undertaken the sessions were more aware of the reporting procedures

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
ETCP2A02	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Continue to deliver the DIVERT work programme to focus on first time offenders aged 18-25 and offer support to low risk repeat offenders to reduce re-offending and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-19	Gary Black	**On Target**	The Divert 18-25 project continues to be very successful and well received by the Police and Crime Commissioner's office. Since the implementation of the project two years ago, 97% of individuals who have completed the programme have not gone on to reoffend within 6 months of completing the programme
		Protect anti social behaviour victims from harm and reduce repeat behaviour from ASB perpetrators. Deliver new ASB Intervention Plan during the year with partners with actions to include improved youth engagement, early identification of underlying causes of adult ASB and restorative approaches with schools.	Dec-18	Gary Black	**On Target**	The ASB intervention plan has been shared with partners and a number of actions agreed. Our ASB team have been proactive with the Youth Engagement Participation Service in conducting appropriate engagement operations. A meeting is arranged with Trivalis to better align processes when dealing with adult ASB related to their properties. Our ASB team are members of a new restorative justice partnership group that will look at working with schools
		With partners, develop an intelligence led approach to tackling ASB associated with illegal off road use.	Dec-18	Gary Black	**On Target**	The RCT Community Safety Officer is working closely with partners to develop an effective strategy to dealing with illegal off road use. High visibility operations have taken place in the Cynon Valley and the Rhondda
ETCP2A01	Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Work with partners to promote a culture of responsible drinking in our communities Following the decision of Cabinet and the public consultation on Public Space Protection Order for Alcohol Controls, implement the PSPO and ensure effective monitoring and enforcement with the Police.	Sep-18	Gary Black and Louise Davies	**On Target**	Officers have been working hard to ensure everything is in place for the implementation of the PSPO on September 1st. Marketing material has been ordered and training for officers has been arranged for August. A programme of events to raise awareness of the PSPO has been arranged for the whole month of August. The marketing team have launched the new campaign "Calling Time on Street Drinking".
		Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Pontypridd in early 2018. This will include consultation with young people and school awareness days, engagement with businesses, education of parents, carers and teachers about the harms of underage drinking, and development of diversionary activities to reduce underage alcohol use and associated anti social behaviour.	Mar-19	Gary Black	**On Target**	The action plan has been developed and dates set to achieve the outcomes. A youth club has been set up in Pontypridd to divert youngsters away from alcohol related ASB and this currently attracts approximately 30-40 young people every week. School dates have been set for September onwards to deliver the school based projects
CSTP5A01	Work in partnership with the Welsh Government and other stakeholders to deliver road safety education.	To facilitate and deliver a programme of Road Safety initiatives - cycle training courses to National Standards, Kerbcraft, Pass Plus Cymru, Mega Drive and Mature Drivers.	Mar-19	Charlie Nelson / Jessica Lonergan	**On Target**	A programme of Road Safety initiatives - cycle training courses to National Standards, Kerbcraft, Pass Plus Cymru and Mega Drive - has been drawn up for delivery. No funding was received for Mature Drivers because of the lack of a robust Wales wide evaluation.
HDCP4A01	Effectively enforce on and off-street parking restrictions	Implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops.	Sep-18	A. Critchlow	**On Target**	System and vehicle currently being tested - on track for implementation from September 2018.

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

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

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
LPBP4A0 1	Progress grant funding to support a programme of redevelopment that will make a lasting difference for heritage, people and communities.	Ynysangharad War Memorial Park as part of the Heritage Lottery Fund 'Parks for People' initiative Develop essential key documentation to support the submission of a Stage 2 application in August 2019, including Management and Maintenance Plan, Biodiversity Action Plan and Digital Output and Interpretation Plan	Mar-19	John Spanswick Michelle Gibbs	On Target	
		Develop and deliver a Consultation and Stakeholder Engagement Plan as part of the Development Phase	Oct-18	Michelle Gibbs	On Target	
		Develop a new "Friends of" group and provide support to apply for additional funding, including Welsh Church Act, Big Lottery etc., as part of match funding requirement	Mar-19	Michelle Gibbs	On Target	
LPBP4A0 2		Rhondda Heritage Park Develop and submit a stage 1 application to HLF Heritage Grants programme (community oral history project)	Aug-18	Chris Richards Michelle Gibbs	Complete	
LPBP4A0 2		Provide support to the existing "Friends of" group to identify and apply for external funding to support the HLF submission	Mar-19	Chris Richards Michelle Gibbs	On Target	
LPBP4A0 3		Friends of Aberdare Park Support the group to submit the stage 2 application to Pen-Y-Cymoedd for the proposed Splash Pad (alongside exploring other external funding opportunities)	Dec-18	Michelle Gibbs	On Target	
LPBP5A0 4	Improve communication, marketing and promotion of services	Parks and Countryside social media Set up a Parks and Countryside Facebook page in partnership with ICT and Corporate Marketing Team.	Sep-18	John Spanswick	On Target	
LPBP5A0 5		Increase the number of Parks and green spaces with Green Flag status Submit applications to retain status for Ynysangharad Park and Taffs Well Park (that will positively support the promotion of the parks).	Apr-18	John Spanswick	Complete	Ynysangharad Park and Taffs Well Park retained their Green Flag status
LPBP5A0 5		Submit new applications in respect of Aberdare Park and Dare Valley Country Park (that will positively support the promotion of the parks)	Apr-18	John Spanswick	Complete	Aberdare Park and Dare Valley Country Park achieved Green Flag status. In total, 8 parks and open spaces were awarded Green Flag status.

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

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

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
	Undertake a review of the current RCT together process to develop a new process that will be aligned to the development of Community Zones and Hubs	Create a task and finish group that will produce an RCT Together Community Zone document for each of the 10 proposed Community Zone areas. The document will provide officer recommendation on the potential to: • Inform the Council's development of its Community Hub and associated Neighbourhood Network model within a Zone by identifying potential hub and spokes • Ensure that only RCT Together Community Asset Transfer cases which strategically align and support the key Council priorities as laid out in the Cwm Taf Well-being plan are progressed. These will need to be evidenced and based on identification of unmet and or emerging needs. • Ensure any RCT Together Tenancy agreements are accompanied by an SLA which ensures they positively contribute to assisting and supporting the Neighbourhood Network.	Dec-18	Claire Hutcheon	On Target	Task and Finish Group established with representation from Early Years and Play, Youth Services, Childcare, Communities For Work+, Day centres, Adult Social Services, Learning Disabilities, Economic Regeneration, Commissioning and Third Sector representatives. The group have begun mapping buildings, services, existing neighbourhood networks and gap/needs analysis across 10 cluster areas. Work is ongoing
CWRP5A02	Develop and implement both the Children Zone pilot and the development of Community Hubs across RCT alongside the RCT Together programme	Work with partners to develop and implement Community Hubs at Mountain Ash and Rhondda Fach (Ferndale) and provide quarterly progress reports to the Cwm Taf Community Zone Strategic group during the year	Quarterly	Claire Hutcheon	On Target	Governance structure in place in order to work alongside and report back to the SPB and PSB on the progress of the Community Zones and Hubs
		Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	On-going	Claire Hutcheon	On Target	Task and Finish group created and carrying out a mapping and gap analysis of each community Zone area.
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Undertake a public consultation exercise on proposals for the Mobile Library Service and Housebound Service (as agreed by Cabinet on 22/3/18)	Jul-18	Wendy Edwards	Not on Target	Public consultation ran until 3rd July. Report due to Cabinet in September for consideration.
		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	On Target	
		Utilise digital technology to improve services available to users				
		Trial the use of self service kiosks in a selection of libraries	Mar-19	Nick Kelland	On Target	
		Hold a series of exhibitions to promote e-books, and to support customers to download the books.	Mar-19	Nick Kelland	On Target	The Service has attended a number of organised events such as the Rhondda Arts Festival Treorchy (RAFT) and the Valleys Well-Fest to promote e-books and other online resources. A recent promotion on Inform led to an immediate rise in use.
		Expand the delivery of Digital Fridays to include all libraries and work with partners to ensure a range of workshops and courses are available to increase customer understanding of digital products.	Mar-19	Richard Rees	Complete	Digital Fridays now at all RCT branch libraries.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
LIBP2A01	Improve the quality, range of services and use of the Council's Library Service	Ensure the Digital Photographic Archive and Our Past websites are fit for purpose and user friendly.	May-18	Menna James	**Target Missed**	Improvements to the Digital Photographic Archive are complete and we are once again able to add new images and manage the website. Work on the 'Our Past' website is ongoing and whilst we are now able to gather data on useage we can at this time not add new features to the website. Revised delivery date January 2019.
		Enhance the facilities available at Tonypandy Library through the creation of a community room, two consultation rooms and an IT suite	Mar-19	Wendy Edwards / Nick Kelland	**On Target**	
		Hold 3 'Keep in Touch' meetings at libraries – 1 each in Rhondda, Cynon and Taf areas to listen to customers and address any issues raised.	Sep-18	Wendy Edwards / Nick Kelland	**On Target**	
WLSP5A02	Monitor the implementation of the 5 Year Strategy and Action Plan for the promotion and facilitation of the Welsh Language in the county	Support the target for growing the number of people able to speak Welsh in Rhondda Cynon Taf of 1.66% growth per annum until 2021 through: 1. Welsh Language Unit and HR colleagues to embed Level 1 Welsh Language Training for all new starters and movers employed by RCT Council. 2. Level 2 + Welsh language speakers employed by the Council to be supported for continuous language development via in-house Welsh language tutor 3. Continue to develop initiatives that create an environment which fosters the use of Welsh by staff, e.g. badges, posters, lanyards, use of Cymraeg logo on e-mail and intranet, e-mail signatures and out-of-office messages	(1) April - Dec 18 (2) On-going (3) April - Dec 18	Wendy Edwards / Steffan Gealy	**On Target**	
		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	**On Target**	Initial feasability work has been undertaken in June in conjunction with Mudiad to introduce parent and baby swimming sessions 'Sblash a chân' in our leisure centres. A questionnaire to measure interest has been produced and further meetings are scheduled for autumn to progress this work.
ART2A02	Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme	Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre.	Dec-18	Angela Gould	**On Target**	
		Develop and deliver an artistic programme to celebrate the 80th Anniversary of the Coliseum Theatre.	Mar-19	Angela Gould	**On Target**	A gala concert is scheduled for October 2018.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
RGNP3A01	Assist the development of employment and housing, through partnership working, to maximise the delivery of homes and jobs, supporting the economy and ensuring a range of homes (affordable, market, adapted, re-use of empties and innovative) are developed. Enable relevant landowners (including Welsh Government) to promote development on their sites.	Facilitate housing development through the launch of a pilot version of the 'Plot Shop' initiative aimed at facilitating self and custom build housing	Aug-18	Simon Gale	**Not on Target**	Whilst the plot shop initiative has been fully developed an opportunity to partner with WG and the Development Bank has emerged and discussions are ongoing with a view to establishing a full financial package prior to December
RGNP3A02		Review approach to the provision of adapted housing supply in the County Borough and present findings and recommendations to Cabinet	Mar-19	Jennifer Ellis / Derek James	**On Target**	
RGNP4A01	Deliver the Council's Affordable Warmth Strategy	Subject to Cabinet Approval, launch Affordable Warmth Strategy	Sep-18	Jennifer Ellis / Derek James	**On Target**	
		Deliver priorities of Affordable Warmth Strategy through consultation and engagement with key stakeholders and delivery partners	Mar-19	Jennifer Ellis / Derek James	**On Target**	
HOUP2A01	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	**Not on Target**	Launch date October 1st to allow for system changes, Welsh translation and staff training on allocation scheme changes (especially around rent arrears policy change)
MPCP1A01	Engage with residents and service users effectively	Review, promote and refresh Citizens' Panel membership	Jul-18	Chris Davies	**On Target**	
		Invite Citizens' Panel Members to identify particular areas of interest	Sep-18	Chris Davies	**On Target**	
		Launch new 'Decisions' social account covering Cabinet, Council, Scrutiny and Regulatory Committees	Sep-18	James Whitehurst	**On Target**	
		Launch new 'RCThelp' twitter feed, embedded within CRM, to deal with customer care related issues rather than through the @RCTCouncil account	Mar-19	James Whitehurst	**On Target**	
ETCP1A03	Work collaboratively with external providers to provide an effective and efficient animal control service for residents in RCT.	Evaluate the impact of the new kennelling arrangements with Hope Rescue one year after transfer of service	Jul-18	Neil Pilliner	**On Target**	The 12 month review of the new kennelling facility operated by Hope Rescue has demonstrated successful outcomes and an improvement in service delivery for the Council at a reduced cost, particularly in respect of the 24/7 out of hours service and increased amount of dogs being reclaimed.
HOUP6A01	Further Improve our Housing Services to provide enhanced housing options and support for vulnerable groups to prevent homelessness and reduce the use of temporary accommodation".	Development and adoption of a new Homelessness Prevention Strategy	Dec-18	Cheryl Emery	**On Target**	Draft Policy being finalised prior to wider consultation process in September.
		Deliver the programmes and monitor the effectiveness of the Transitional Housing and Homelessness Prevention Funds in 18-19	Mar-19	Cheryl Emery	**On Target**	
		Review of Homelessness Audit findings and develop and deliver an action plan to implement recommendations	Mar-19	Cheryl Emery	**On Target**	
	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	TBC	**On Target**	Welsh Government has allocated a £250,000 grant to progress plans to reopen the Rhondda and Abernant Tunnels. This funding will be used to undertake more detailed inspections and analysis to establish the necessary work involved to progress both schemes.

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

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

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
HDCP1 A04	Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Commence the construction for the Mountain Ash Cross Valley Link	Aug-18	Andrew Griffiths	On Target	Construction on target to commence in July 2018.
		Complete the construction of the Pont Rhondda Bridge	Mar-19	Andrew Griffiths	On Target	Construction commenced in May 2018.
		Complete the design for the St Albans bridge renovation works.	Dec-18	Andrew Griffiths	On Target	Design commenced
		Complete the repair the river retaining wall at Pontypridd Rd Porth.	Nov-18	Andrew Griffiths	On Target	Construction commenced in May.
		Complete the preliminary design of the A4119 dualling (Stinkpot Hill).	Dec-18	Andrew Griffiths	On Target	Design ongoing
		Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-19	Huw Jenkins	On Target	Works ongoing throughout financial year 2018/19
		Complete the design of Llantrisant Community Route Phase 2.	Mar-19	Andrew Griffiths	On Target	Preliminary design commenced
		Commence construction of the Abercynon Park and Ride Phase 2.	Nov-18	Andrew Griffiths	On Target	Pre-planning consultation commenced.
		Implement a programme of works (subject to funding) to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport	Mar-19	Andrew Griffiths	On Target	A4119 / Talbot Green junction designed and out to tender
HDCP1 A05	Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Develop Safe Routes In the Community (SRIC) for pedestrians and cyclists in Pontyclun and implement in Porth, in partnership with Welsh Government and subject to funding.	Mar-19	Andrew Griffiths	On Target	Pontyclun SRIC being developed. Porth SRIC designed.
		Complete construction of new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypandy and Cwmaman	Oct-18	Andrew Griffiths	On Target	Designs 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	On Target	

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
HDCP5 A01,05 & 07	As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009.	Undertake the statutory duty to Review Preliminary Flood Risk Assessment (PFRA)	Dec-18	Andrew Stone	On Target	Work is on-going with Natural Resources Wales to review the Updated National Flood Maps
		Facilitate awareness through active monitoring and communication within high flood risk areas. Produce a communication strategy for flood awareness and resilience building within high risk areas (and thereafter target residents and businesses within the borough identified at risk of flooding to make them aware of their rights and responsibilities)	Oct-18	Owen Griffiths	On Target	
		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	On Target	
CSW1A 01	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify awareness target areas	Mar-19	C Evans	On Target	Awareness Team have started a door knocking campaign in Cwmbach, results will be reported in Q2
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-19	C Evans	On Target	
		Monitor recycling participation and target non participating properties	Mar-19	C Evans	On Target	
		Provide residents and businesses the information to recycle correctly To ensure Council website waste pages are accurate and contain timely information	Mar-19	N Jones	On Target	Website updated following 'The Choice is Clear' campaign changes.
		Work in partnership with local supermarkets to take part in promotional events	Mar-19	C Evans	On Target	Worked in partnership with Asda Aberdare, Asda Tonypandy, Tesco Upper Boat, Co op Treorchy and Home Bargains Aberdare to hold recycling trailer roadshows to make residents aware of the changes to the residual waste collections from 4th June
		Undertake customer satisfaction surveys to improve our service provision	Mar-19	C Evans	On Target	Satisfaction surveys will be undertaken during Recycle Week in September
		To provide equipment needed to recycle correctly and timely	Mar-19	N Jones	On Target	
		To review the number of Council distribution points and local recycling bank facilities	Sep-18	N Jones	On Target	Review complete and on-line information updated. Further review to take place in Qtr 2.
		Update website and literature	Mar-19	N Jones	On Target	Update completed in co-operation with the Media team, Will be ongoing as campaign changes focus.
		Attending public events to raise awareness	Mar-19	C Evans	On Target	Awareness Team attended Aberdare Festival in May and are scheduled to attend further events over the Summer
		Promote the non kerbside recyclable items e.g. textiles, WEE (electrical items)	Mar-19	N Jones	On Target	
		Provide up to date information to Comprehensive Schools and Council buildings	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling.
		Awareness & Enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions	Mar-19	S Gammon/C Evans	On Target	The Streetcare Team have taken part in 89 events/visits in Q1 of which 53 were trailer roadshows in local communities, supermarkets or town centres

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
CSW2A 02	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Reduce municipal waste bins in comprehensive schools and council buildings Update internal literature and service level agreement with secondary schools	Mar-19	N Jones	On Target	Ongoing with future focus on trade food recycling.
		Review collection methods in Secondary schools and Council Buildings	Mar-19	N Jones	On Target	
CSW4A 01	Continue to raise awareness in schools, residents and community groups on environmental issues.	Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.	Mar-19	S Gammon	On Target	Continuing to visit schools when requests come in
		Treforest Waste & Recycling Co-ordinator to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Mar-19	S Gammon	On Target	Campaign undertaken where end of term waste is reused or recycled. Enforcement Apprentice is gaining experience by working alongside Treforest Waste & Recycling Co-ordinator
		Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-19	S Gammon	On Target	Aim to increase profile of fly tipping by requesting evidence on Social Media
		Encourage Community Groups, Schools, Treforest University and PCSO's to include environmental crime issues in their local areas on their web sites.	Mar-19	S Gammon	On Target	Work is on-going in this area and also looking at working closer with Social Landlords (e.g. Trivallis) to promote issues
		Continue to report offenders on 'Who Done It 'web page.	Mar-19	S Gammon	On Target	
CSW4A 02	Target enforcement exercises to tackle dog fouling, fly tipping littering etc.	Attend regular meetings with Community Groups and local PCSO's, and residents of RCT to discuss environmental crime issues and ways of resolving these problems such as dog-fouling, fly-tipping and litter.	Mar-19	S Gammon	On Target	
		Meeting with local schools and Community Groups. Presentations to be given regarding the personal and environmental issues caused by dog-fouling.	Mar-19	S Gammon	On Target	Work is on-going in this area and also taking part in 'Days of Action' with South Wales Police and DVSA.
CSW5A 01	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-19	S Gammon	On Target	
CSW5A 02	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	
		Planning Agreement / secure funding	Oct-18		On Target	
		Phase 1a Development work Ground Investigation and Detailed Design	Sep-18		On Target	Ground Investigation design completed. Site Works scheduled to commence in quarter 2.
		Award Earthworks Contract	Apr-19		On Target	

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

Measuring Success

PI Ref	Performance Measure	2016/17		2017/18	2018/19		Comments
		Actual	All Wales Average	Actual	Annual Target	Actual	
LACP005	**Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population****	10	N/A	8	N/A	N/A	Reported Qtr 3
LACP004	**The level of Council Tax increase**	2.75	3.63	2.25	3.3	3.3	The increase excludes precepts for Community Councils and the Police and Crime Commissioner for South Wales, and was the lowest increase across welsh local authorities for 2018/19
LCSC308	**% of customer interaction via the web and mobile devices**	82.40	N/A	85.2	80.0	86.6	
LCSC401	**% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks**	76.4	N/A	82.2	80.0	85.6	
LCSC206	**% enquiries resolved at first point of contact based on customer view - One4aLL centres**	95.70	N/A	97.7	95.0	97.5	
LCSC110	**% of enquiries resolved at first point of contact based on customer view - telephone, daytime service**	95.9	N/A	94.3	90.0	97.1	
LCSC309	**% enquiries resolved at first point of contact based on customer view - website/e-access**	86.7	N/A	86.5	80.0	84.8	
LEST001	**% Reduction in the occupied office accommodation floor space across the Council (m2)**	14.05	N/A	14.05	18.14	N/A	Reported Qtr 4

Key:

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

Bolded Pls denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 1 2018/19

Priority	PI Ref	Performance Measure	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
Economy	LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	24	N/A	65 (Qtr 1 - 16)	8	Scheduling of provision affects this outcome, with more young people enrolling on the scheme during some quarters than others. Outcomes are also impacted by the low rate of young people who are NEET in RCT so there is a smaller potential pool of young people targeted by the scheme. There is also a regional issue with this outcome and RMT are aware and are negotiating targets with WEFO.
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	49	N/A	96 (Qtr 1 - 24)	9	This indicator is impacted by the low numbers of young people NEET in RCT. Welsh Government are aware of this issue.
People	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	4.95	4.95	3.31	N/A	2.40	2.60	Below target for Quarter 1, although overall performance has improved and is positive compared to previous years. There were 51 delays reported in quarter 1 compared to 46 targeted delays; however, the number of days has reduced significantly from 133 delays this time last year. The number of delays due to social work assessment has improved but an increasing demand for home care as we support more people to live at home rather than residential care is putting pressure on supply and capacity in some areas of the County Borough at "peak call" times. Whilst this is being managed by Adult Social Care across care providers to minimise impact on delays awaiting commencement of care packages – numbers are higher than targeted. Performance will continue to be monitored going forward.
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	11,614	11,614	12,218	N/A	3,117 (Annual Target 12,469)	2,930	Overrun of works at Bronwydd swimming pool saw the pool remain closed for an additional week, compared to the previous year this accounted for a reduction of 1,200 users. Closure of the changing rooms in Rhondda Sports Centre has also had an impact on the number of visitors, which dropped by just over 1,300 despite the availability of alternative facilities. The warm weather is also reducing usage of indoor facilities and the dip in usage is noticeable from mid June when the warm weather started. However, Leisure membership is being maintained.
People	LLCL010 (WPLSQI16a)	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.	3,385		3,355	N/A	839.7 (Annual Target 3338)	789	There were 188,522 physical visits to libraries during the reporting period. The prolonged period of good weather may have had an impact on the number of visits.
People	LLCL011 (WPLSQI16b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A		318	N/A	123.8 (Annual Target 518)	94	Virtual visits to the library.wales portal used to access the library authority's virtual site, are only reported at year end, so in year figures for virtual visits are slightly understated and performance is expected to improve through the year.

Priority	PI Ref	Performance Measure	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		2018/19 (Academic Year 2017/18)		Comment
			Actual	Wales Average	Actual	Wales Average	Annual Target	Actual	
People	LSCC102	No. of children looked after (CLA)	690	N/A	676	N/A	655	684	There has been an increase in the number of children looked after from 676 at year end to 684 at the end of Qtr 1. It is anticipated that the implementation of the Resilient Families Service and in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will be closely monitored by the Children Looked After Quality Assurance Board.
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	N/A	40.7	N/A	50.0	43.1	Performance has improved since year end but is still not meeting target. 29 out of 51 young people were not in education, employment or training 12 months after leaving care: 3 are currently claiming benefits but are actively job searching; 7 are unable to work due to mental health needs; 7 are not engaging with 16+ Teams; 3 are not motivated to seek employment or training; 4 are full time mothers; 1 is pregnant; 1 is in prison; 1 is awaiting trial; and 2 young people are not engaging for other reasons.
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	N/A	49	N/A	53.0	50	Performance has improved since year end but is still not meeting target. 30 out of 60 young people were not in education, employment of training 24 months after leaving care: 10 are currently claiming benefits but are actively job searching; 6 are unable to work due to various issues such as having mental health needs; 4 are not engaging with 16+ Teams; 1 is not motivated to seek employment or training; 3 are full time mothers; 5 are in prison; and 1 has a health condition preventing them from seeking education, employment of training.

Other National Performance Measures

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 All Wales Average	2017/18 Actual	2017/18 All Wales Average	2018/19 Target	2018/19 Actual	Comment
PAM018	% of all planning applications determined in time	N/A	N/A	N/A	90	89	90	N/A	Reported in Q4
PAM019	% of planning appeals dismissed	N/A	N/A	N/A	45	62	45	N/A	Reported in Q4
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	7.1	5.9	4.2	6.23	4.3	6.4	N/A	Reported in Q3
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	11.6	10.2	15.0	6.19	14.1	6.7	N/A	Reported in Q3
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	92.74	94.17	95.2	93.7	95.27	95	93.7	
PAM024 Measure 13	% of adults satisfied with their care and support	N/A	83.64	N/A	84	N/A	83.6	N/A	Reported in Q4
PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1000 population aged 75+	6.79	4.95	N/A	1.88	N/A	1.3	1.23	
PAM026 Measure 15	% of carers that feel supported	N/A	100	N/A	67	N/A	100	N/A	Reported in Q4
PAM027 Measure 13	% of children satisfied with their care and support	N/A	91	N/A	92	N/A	92	N/A	Reported in Q4
PAM028 Measure 24	% of child assessments completed on time	90.20	98	N/A	93	N/A	98	N/A[1]	Reported in Q2
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year	5.9	8.3	9.8	7.4	N/A	7.0	N/A[1]	Reported in Q2
PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	6	N/A	5	N/A	Reported in Q4
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM040	% of quality Indicators (with targets) achieved by the library service - NEW	N/A	N/A	N/A	N/A	N/A	65	N/A	Reported in Q4
PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM034	% of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	Reported in Q4
PAM/041 (New)	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	50	61	
PAM/042 (New)	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	100	100	
PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.3	N/A	N/A	N/A	N/A	Unable to comply with national definition

Footnote

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

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

2018/19 TARGET ANALYSIS - SUMMARY

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Target compared to 2017/18 Actual	TOTAL	112	42	38%	26	23%	15	13%	29	26%
	Economy	48	23	48%	6	12%	7	15%	12	25%
	People	20	11	55%	3	15%	4	20%	2	10%
	Place	17	3	18%	7	41%	1	6%	6	35%
	LWOM	8	1	13%	6	74%	0	-	1	13%
	Other National PIs	19	4	21%	4	21%	3	16%	8	42%
2018/19 Target compared to 2017/18 Target	TOTAL	112	29	26%	14	13%	26	23%	43	38%
	Economy	48	9	19%	7	14%	8	17%	24	50%
	People	20	9	45%	2	10%	5	25%	4	20%
	Place	17	4	23%	2	12%	7	41%	4	24%
	LWOM	8	4	50%	0	-	3	38%	1	12%
	Other National PIs	19	3	16%	3	16%	3	16%	10	52%

	Theme	Total No. of PIs	On Target	%	Not on Target	%	Within 5% of Target	%	N/A	%
2018/19 Actual compared to Target	TOTAL	112	21	19%	10	9%	2	2%	79	70%
	Economy	48	3	6%	2	4%	1	2%	42	88%
	People	20	3	15%	8	40%	0	-	9	45%
	Place	17	6	35%	0	-	0	-	11	65%
	LWOM	8	6	75%	0	-	0	-	2	25%
	Other National PIs	19	3	16%	0	-	1	5%	15	79%

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2018/19 Actual compared to 2017/18 Actual	TOTAL	112	12	11%	7	6%	1	1%	92	82%
	Economy	48	0	-	0	-	0	-	48	100%
	People	20	5	25%	1	5%	0	-	14	70%
	Place	17	3	18%	3	18%	0	-	11	64%
	LWOM	8	3	38%	3	38%	0	-	2	24%
	Other National PIs	19	1	5%	0	-	1	5%	17	90%
2018/19 Actual compared to 2016/17 Wales Average - where available	TOTAL	16	3	19%	2	13%	0	0%	11	69%
	Economy	5	0	-	0	-	0	-	5	100%
	People	2	0	-	2	100%	0	-	0	-
	Place	3	2	67%	0	-	0	-	1	33%
	LWOM	0	0	-	0	-	0	-	0	-
	Other National PIs	6	1	17%	0	-	0	-	5	83%

Detailled supporting information for 2018/19 Target Analysis

Corporate Theme	PI Ref	PI Description	2015/16 Target	2015/16 RCT Actual	2016/17 Target	2016/17 RCT Actual	2016/17 All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 1	Qtr 1 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	N/A	N/A	N/A	N/A
Economy	LRGN014a	% vacant retail premises in town centres - Porth	N/A	10.8	<10.8	14	13%	<14.0	12.0	<12.0	N/A	Better	Better	N/A	N/A	N/A	N/A
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	N/A	8.7	<8.7	8.8		<8.8	7.0	<7.0	N/A	Better	Better	N/A	N/A	N/A	N/A
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	Same	Worse	N/A	N/A	N/A	N/A
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	N/A	9.0	<9.0	5.8		<5.8	7.0	<7.0	N/A	Same	Worse	N/A	N/A	N/A	N/A
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd	N/A	63,992	>63,992	64,647	N/A	>64,647	63,234	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare	N/A	19,204	>19,204	23,465		>23,465	23,135	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth	N/A	11184.0	>11,184	11037		>11,037	9,407	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy	N/A	16,379	>16,379	15,516		>15,516	15,135	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LRGN019	No. of additional housing units provided during the year	N/A	569.0	600	716	N/A	600	552	600	N/A	Better	Same	N/A	N/A	N/A	N/A
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	N/A	5,485	>5,485	64.0	N/A	>5,745	6,355	>6,355	N/A	Better	Better	N/A	N/A	N/A	N/A
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	N/A	14.4 (790)	>14.4 (790)	16.1 (925)	12.1	>16.1 (925)	19.5 (1,240)	>19.5 (1,240)	Better	Better	Better	N/A	N/A	N/A	N/A
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	N/A	10.9 (600)	<10.9 (600)	10.4 (600)	11.7 (670)	<11.7 (670)	10.9 (690)	<10.9 (690)	Better	Better	Better	N/A	N/A	N/A	N/A
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	N/A	144	190	138	N/A	190	204	190	N/A	Worse	Same	N/A	N/A	N/A	N/A
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	N/A	324	400	536	N/A	400	356	400	N/A	Better	Same	N/A	N/A	N/A	N/A
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	3.50	5.17	5.50	4.90	8.79	5.50	5.74	5.5	Worse	Worse	Same	N/A	N/A	5.21	N/A
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	New	New - Baseline Year	New	N/A	64.0	62	60	N/A	Worse	Worse	23	N/A	N/A	N/A
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	60	73	115	64.0	N/A	64.0	75	75	N/A	Same	Worse	51	N/A	N/A	N/A
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	64.0	N/A	64.0	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LEDU209	% of pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	86.0	95.7	95.6	64.0	95.3	96.7	94.7	94.7	Better	Same	Not comparable	N/A	N/A	N/A	N/A
Economy	LEDU210	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	86.0	87.1	87.0	90.3	84.0	82.1	63.2	67.0	Same	Better	Not comparable	N/A	N/A	N/A	N/A
Economy	PAM006 EDU017	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	55.0	54.6	59	56.6	60.7	59.0	49.8	55.0	Better	Better	Not comparable	N/A	N/A	54.76	N/A
Economy	LEDU243	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	30.0	27.9	32	30.9	35.6	34.0	24.2	30	Same	Better	Not comparable	N/A	N/A	N/A	N/A
Economy	LEDU411*	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	N/A	64.0	42.3	64.0	N/A	65.6	71.0	65.6	N/A	Worse	Better	N/A	N/A	N/A	N/A
Economy	LEDU412*	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	15.4	52.0	N/A	53.1	22.7	53.1	N/A	Better	Better	N/A	N/A	N/A	N/A
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	N/A	N/A	94.9	N/A
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	N/A	N/A	94.1	N/A
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	N/A	N/A	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	N/A	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16 Target	2015/16 RCT Actual	2016/17 Target	2016/17 RCT Actual	2016/17 All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	2018/19 Actual Analysis Qtr 1	Qtr 1 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	N/A	64.0	<4.6	64.0	N/A	<4.5	4.9	<4.5	Better	Better	Same	N/A	N/A	N/A	N/A
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.1	2.4	11.5	13.5	N/A	12.91	14.2	14.2	N/A	Same	Worse	N/A	N/A	N/A	N/A
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	80.9	89.4	78.7	2.4	N/A	98.4	95.7	95.7	N/A	Same	Worse	N/A	N/A	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	N/A	N/A	N/A	N/A
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	4.1	3.1	3.7	82.6	1.0	1.0	1.1	1.0	Better	Better	Same	N/A	N/A	1.59	N/A
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.6	4.7	6.4	5.9	4.1	4.0	2.6	2.5	Better	Better	Better	N/A	N/A	N/A	N/A
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	New - Baseline year	24	78	N/A	Better	N/A	8	N/A	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	New - Baseline year	97	147	N/A	Better	N/A	35	N/A	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	New - Baseline year	47	48	N/A	Better	N/A	12	N/A	N/A	N/A
Economy	LCAP015 NEW	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	N/A	N/A	N/A	N/A	New - Baseline year	96	192	N/A	Better	N/A	55	N/A	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	New - Baseline year	49	96	N/A	Better	N/A	9	N/A	N/A	N/A
Economy	LCAP016 NEW	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	N/A	N/A	N/A	N/A	New - Baseline year	96	118	N/A	Better	N/A	35	N/A	N/A	N/A
Economy	LCAP017 NEW	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	350	N/A	N/A	N/A	39	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	12	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	122	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	N/A	N/A	N/A	N/A
Economy	LCAP021 NEW	Number of economically inactive or unemployed adults with additional learning needs or disability gaining a qualification (part/whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	148	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LCAP022 NEW	Number of young people NEET, with an additional learning needs or disability entering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economy	LCAP023 NEW	Number of young people NEET, with an additional learning needs or disability gaining a qualification (Part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	N/A	N/A	33	N/A	N/A	N/A	N/A	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	13.5	12.91	13.3	14.34	N/A	14.63	14.67	15.5	N/A	Better	Better	N/A	N/A	N/A	N/A
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	N/A	N/A	New - Baseline Year	67.04	N/A	67.04	70.15	70.15	N/A	Same	Worse	N/A	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16 Target	2015/16 RCT Actual	2016/17 Target	2016/17 RCT Actual	2016/17 All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target Analysis Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	2018/19 Actual Analysis Qtr 1	Qtr 1 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
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	New - Baseline year	84.95	84.95	N/A	Same	N/A	N/A	N/A	N/A	N/A
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	New - Baseline Year	77.23	N/A	77.23	77.63	77.63	N/A	Same	Better	N/A	N/A	N/A	N/A
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	53	N/A	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	2.60	Better	N/A	N/A
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	N/A	922	New - Baseline Year	903.43	N/A	903.43	922.5	922.5	N/A	Same	Worse	N/A	N/A	N/A	N/A
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	250	186	220	219	224	280	234	260	Worse	Worse	Better	226	Better	212.88	Worse
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)	8,155	7,425	8,250	7,581	8,387	7,710	8140	8369	Worse	Better	Better	1,990	N/A	8502.1	N/A
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI)	N/A	N/A	N/A	11,614	N/A	11,824	12,218	12,500	N/A	Better	Better	2,926	N/A	N/A	N/A
People	LLCL010 WPLSQI16a	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.				3,385	N/A	3,285	3,355	3,338	N/A	Worse	Better	789	N/A	N/A	N/A
People	LLCL011 WPLSQI16b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	N/A	N/A	N/A	N/A	NEW	318	518	N/A	Better	N/A	94	N/A	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	2842 89.88 %	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	N/A	N/A	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	N/A	37.57	35	20	N/A	18	23.5	18	N/A	Better	Same	N/A	N/A	N/A	N/A
People	LSCC102	No. of looked after children	N/A	623	592	690	N/A	655	676	655	N/A	Better	Same	684	Worse	N/A	N/A
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	N/A	8.22	8.00	9.4	N/A	8	8.1	8	N/A	Better	Same	N/A	N/A	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	43.1	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	50	Better	N/A	N/A
Place	NSW001	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	N/A	N/A	N/A	73.0	For information only	69.0	For information only	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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 1	Qtr 1 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - *where applicable*
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	84.60	Worse	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	96.70	N/A	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	92	N/A	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	N/A	N/A	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	Not collected		New - Baseline Year	85	86	≥85	80	≥80	Worse	Same	Worse	N/A	N/A	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	N/A	48.71	60.00	63.22	N/A	68.00	74.54	70.00	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	N/A	N/A	3.7	N/A
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.0	8.6	7.2	7.2	10.7	6.5	5.7	5.6	Better	Better	Better	N/A	N/A	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	42.00	22.59	BASELINE YEAR*	2.12	9.5	5.00	1.76	5.00	Better	Worse	Same	1.39	Better	N/A	N/A
Place	PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	58.00	60.49	62.00	64.69	63.81	65.0	61.31	63.00	Worse	Better	Worse	64.66	Better	N/A	N/A
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	95.0	100.0	95.0	100.0	96.6	95.0	99.4	95.00	Better	Worse	Same	100.0	Better	95.78	Better
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	Not collected	N/A	New - Baseline Year	36	N/A	≥36	Not available	≥36	N/A	N/A	Same	N/A	N/A	N/A	N/A
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	2.57	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	96.82	Worse	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	9**		10**	N/A	N/A	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	86.6	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	85.6	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	97.5	Worse	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	97.1	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	84.8	Worse	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	N/A	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis			
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 1	Qtr 1 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - where applicable
Other National PIs	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	N/A	New - Baseline year	90	89	N/A	Worse	N/A	N/A	N/A	88.54	N/A
Other National PIs	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	N/A	New - Baseline year	45	66	N/A	Better	N/A	N/A	N/A	62.35	N/A
Other National PIs	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	N/A	7.1		5.9	4.2	6.1	6.23	6.4	Worse	Worse	Worse	N/A	N/A	4.3	N/A
Other National PIs	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	N/A	11.6		10.2	15.0	8.9	6.19	6.7	Better	Worse	Better	N/A	N/A	14.1	N/A
Other National PIs	PAM023	Percentage of food establishments that meet food hygiene standards	90	92.74	93	94.17	95.2	95.00	93.7	95	Worse	Better	Same	93.7	Same	95.27	Better
Other National PIs	PAM024 Measure 13	% of adults satisfied with their care and support	NEW	N/A	N/A	83.64	N/A	84	84	84	N/A	Same	Same	N/A	N/A	N/A	N/A
Other National PIs	PAM025 Measure 19	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	NEW	N/A	N/A	4.95	N/A	4.50	3.31	1.3	N/A	Better	Better	1.23	Better	N/A	N/A
Other National PIs	PAM026 Measure 15	% of carers that feel supported	NEW	N/A	N/A	100	N/A	100	67	67	N/A	Same	Worse	N/A	N/A	N/A	N/A
Other National PIs	PAM027 Measure 13	% of children satisfied with their care and support	NEW	N/A	N/A	91	N/A	91	92	92	N/A	Same	Better	N/A	N/A	N/A	N/A
Other National PIs	PAM028 Measure 24	% of child assessments completed on time	NEW	90.20	N/A	98	N/A	98	93	98	N/A	Worse	Same	N/A	N/A	N/A	N/A
Other National PIs	PAM029 Measure 33	% of children in care that had to move 3 or more times	NEW	5.90	5.9	5.9	9.8	5.9	7.4	7	Better	Better	Worse	N/A	N/A	N/A	N/A
Other National PIs	PAM014	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	N/A	N/A	New - Baseline year	6	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	65	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM034	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other National PIs	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	61	N/A	N/A	N/A
Other National PIs	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	100	N/A	N/A	N/A

Corporate Theme	PI Ref	PI Description	2015/16		2016/17			2017/18		2018/19 Target Analysis				2018/19 Actual Analysis			
			Target	RCT Actual	Target	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the proposed 2018/19 target compare 2016/17 Welsh Average	How does the proposed 2018/19 target compare to 2017/18 Data	How does the proposed 2018/19 target compare to 2017/18 Target	Qtr 1	Qtr 1 18/19 Compared to 2017/18 Actual	2017 Wales Average	Compared to 2017/18 Wales Average - *where applicable*
Other National PIs	PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**N/A**	**N/A**	**N/A**	N/A	**N/A**	10.41	**N/A**