



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

OVERVIEW & SCRUTINY COMMITTEE

30th July 2020

AGENDA ITEM 4
COUNCIL PERFORMANCE REPORT – 31st March 2020 – YEAR END

REPORT OF THE SERVICE DIRECTOR DEMOCRATIC SERVICES & COMMUNICATIONS

1. PURPOSE OF THE REPORT

To introduce the Year-End Council Performance Report (to 31st March 2020). The Overview & Scrutiny Committee is considering this matter as part of the temporary arrangements set in place to progress and establish virtual committee arrangements.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31st March 2020 (Year-End).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. YEAR-END (QUARTER 4) PERFORMANCE REPORT

- 3.1 The Council's Year-End Performance Report (to 31st March 2020) was presented to the Cabinet meeting of the 28th July 2020 and is replicated for the Overview & Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures and target setting.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 31st March 2020 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 31st March 2020)

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	90	71	46	65	16	22	9	13

3.4 Members will note that sixteen Corporate Plan performance measures were ‘Not on Target’ as at 31st March 2020 and are set out in Table 2.

3.5 In addition, sixteen national measures do not form part of the Council’s Corporate Plan and are excluded from the analysis above. As at Quarter 4, twelve measures were reported with a target, of which, nine were ‘On Target’, 2 were ‘Within 5% of the target’ and 1 was ‘Not on Target’. The measure reported ‘Not on Target’ is shown in Table 3 below.

Table 3 – National Measure ‘Not on Target’ (as at 31st March 2020)

Performance Measure	2018/19	2019/20		Quarter 4 Comments
	Qtr 4 Actual	Target	Qtr 4 Actual	
% of child assessments completed on time	97	98	88.79	Performance has dropped during the quarter & previous issues regarding staffing in our key assessment teams has impacted on overall performance for this indicator. Monitoring arrangements regarding progress of assessments in key teams will be strengthened with the expectation that this will have a positive impact on performance but there is some anticipation that the Covid-19 pandemic may have an adverse impact on performance over the short to medium term.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 31st March 2020)

Theme	PI Description	2018/19	2019/20		Quarter 4 Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	No. of additional housing units provided during the year	386	500	452	The 452 dwellings completed during the year is a substantial rate of completion, although not quite reaching the target of 500. There remain levels of constraint to the development of the remaining allocations in the LDP, giving further weight to the need to continue with the revision of the LDP.
	The rate of registered enterprises /business births (start-ups)	34.2** (2,935)	>34.2	27.1	This data is derived from the Office of National Statistics (ONS). Whilst there is a notable decline in business births and deaths and we have not achieved our optimistic targets, there is a positive increase in the number of registered businesses within RCT for this reported year.
	The rate of registered enterprises /business deaths (closures)	8.9** (765)	<8.9	18.0	
	No. of empty properties brought back into use per annum	213	190	179	Performance for the year was slightly below target due to a delay in the launch of the Valleys Taskforce Empty Homes Grant Scheme, which led to a delay in Grants being approved between July and October 2019.
	% attendance at PRU/EOTAS provision	80.2	>80.2	74.12	Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attendance at Tai Education Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year.
	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	50	48	44	Target for 2019/20 reduced following Welsh Government national review, performance is reported against the revised target. The DWP focus has now changed from supporting both adults and young people to just focussing on adults. This has reduced the number of adults referred to the local authority and has impacted on our outputs. Welsh Government are aware of this position.

Theme	PI Description	2018/19	2019/20		Quarter 4 Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
ECONOMY	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	450	303	As reported in the previous quarter, the change in funding has impacted on our delivery against target set earlier in the year. Other CfW+ and Legacy clients gaining a qualification through the community learning grant totals 300 for the year, with 507 qualifications gained. These are reported separately to WG and the LA so are no longer included in CfW+ reported figures
	Staying Well @ work project: Participants employed, including self-employed, with work limiting health condition or disability	N/A	614	147	Delayed commencement of delivery of this project impacted on performance earlier in the year. Performance has improved following WEFO review of referral criteria as reported in Q3, which widened the scope to include preventative treatment. However, WEFO position has changed due to the Covid 19 pandemic and they are not able to consider change requests for project targets until Covid 19 conditions are reviewed. A project recovery plan is in place.
	Staying Well @ work project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	306	81	
	Staying Well @ work project: Number of micro, small and medium enterprises supported	N/A	56	41	
PEOPLE	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	3.43	2.80	4.52	There were 90 reported delays during 2019/20. Whilst performance is below target and higher than 2018/19 levels, it is better than the reported Welsh average (4.90). Reasons for the current delays are mainly attributable to home care capacity and housing supply pressures. The COVID-19 Pandemic outbreak in March would have adversely impacted on discharge timeliness from hospital.
	% of children & young people requiring intervention from statutory services	30.6	30.0	41.62	Performance dropped slightly through quarter 4 and the year-end target has not been met. Further analysis of the data shows that of the 2,487 cases that progressed into Statutory Services for a more comprehensive assessment of needs, 1,710 (69%) did not require any on-going care & support and their cases were either signposted to the Resilient Families Service or closed.

Theme	PI Description	2018/19	2019/20		Quarter 4 Comments
		Qtr 4 Actual	Target	Qtr 4 Actual	
PEOPLE	No. of children looked after (CLA)	674	674	717	The number of children looked after increased during the quarter to 717. The number of children looked after is regularly and closely monitored by the Children Looked After Quality Assurance Board. A key action in the CLA QA Panel Work Plan is to implement a model of practice to support reunification and funding was obtained to recruit 2 social workers to support reunification work. This had been progressing but was halted as a consequence of the emerging Covid-19 crisis. Achieving reunification, wherever this is possible and in the best interests of the child, remains a key service priority and the planned work will be progressed in line with the Children's Services Recovery Plan.
	% of re-registrations of children on Local Authority CPR	6.72	6.72	10.05	Slight drop in performance during Q4 but numbers of registrations & re-registrations have been relatively stable throughout the year. Re-registration is monitored closely & regularly by the Cwm Taf Morgannwg Safeguarding Board.
	% of all care leavers who are in education, training or employment at 24 months after leaving care	36.40	50.00	32.61	Performance has dropped this quarter. 31 out of 46 young people were not in EET 24 months after leaving care for a variety of reasons, for example, claiming benefits but actively job searching, attending university and also a reluctance by some young people to engage with the 16+ teams. This area will continue to be afforded a high priority to ensure young people have the support, and opportunity of support, to help them access education, training or employment.
PLACE	Kilograms of residual waste generated per person	189	<189	204	The target has not been achieved this year due to the unprecedented amount of unavoidable flood damage waste that was sent to landfill during February and March 2020 following the impacts of Storm Dennis.

3.6 An analysis of 2019/20 targets has also been included within the Quarter 4 report to enable the Committee to consider this information, as deemed appropriate.

3.7 In line with feedback from the Finance and Performance Scrutiny Committee, Table 4 below sign-posts a selection of other reports presented to Scrutiny Committees during Quarter 4 with the aim of providing Members with as full a picture as possible of scrutiny related business activity during the period in relation to the Council's Corporate Plan priority areas. Members will note that the information included in Table 4 is not an exhaustive list.

Table 4 – Other reports presented during Quarter 4

Corporate Plan Priority - ECONOMY		
Committee	Date of meeting	Report
Children and Young People Scrutiny Committee	11-Mar-20	Community Wellbeing and Resilience Service and the Delivery of Early Years Services in RCT
	26-Feb-20	Impact of the work of the Central South Consortium in Schools in Rhondda Cynon Taf in the Academic Year 2018-2019
		Key Stage 4 and 5 Examination Results for 2019 and Final Primary and Secondary School Categorisation for 2019/20 (and reported to Cabinet on 13 th February 2020)
		Review of Learning Support Class Provision for Pupils with Social, Emotional and Behavioural Difficulties (SERB) and Significant Additional Learning Needs
		Annual School Attendance Performance Report for the Academic Year 2018/19
	12-Feb-20	The Council's Future Commitment to Delivering Shared Education Advisory Services (and reported to Cabinet 20 th February 2020)
	22-Jan-20	Perception Survey Outcomes of the Band A 21st Century Schools Investment Programme
Annual School Exclusion Performance Report for the Academic Year 2018/19		
Health and Wellbeing Scrutiny Committee	24-Feb-20	Update on the RCT Homelessness Strategy 2018-2022
		Overview of Housing First and Project Development in Rhondda Cynon Taf
	28-Jan-20	Positive Impacts on Young People Participating and Engaging with the Council's Arts Service

Corporate Plan Priority - PEOPLE

Committee	Date of meeting	Report
Children and Young People Scrutiny Committee	11-Mar-20	Progress Update: Implementation of the Accommodation and Support Strategy for Young People 16+ years of age Leaving Care 2019-2022
	12-Feb-20	Welsh Government Children Looked After Reduction Expectations
Health and Wellbeing Scrutiny Committee	24-Feb-20	Care Inspectorate Wales – Inspection of Older Adults in Rhondda Cynon Taf
	28-Jan-20	Welsh Audit Office Report on Environmental Health Services 2019
		Raising Awareness of Dementia Across Rhondda Cynon Taf
	07-Jan-20	Mental Health Awareness
Delayed Transfers of Care		
Motor Neurone Disease (Mnd) Charter		
Cwm Taf Public Services Board Joint Overview and Scrutiny Committee	07-Feb-20	Update Report on the Work to Date on Developing a Shared Regional (Cwm Taf Morgannwg-Wide) Understanding and Approach to Social Prescribing.
		(LiveLab) Work to date on tackling and mitigating the effect of Adverse Childhood Experiences (ACEs) in Cwm Taf (LiveLab)

Corporate Plan Priority - PLACE

Committee	Date of meeting	Report
Public Service Delivery, Communities and Prosperity Scrutiny Committee	27-Feb-20	South Wales Parking Group (SWPG) Update
	16-Jan-20	Recycling in Communal Areas; Working Group
		Priority Investment Update – Parks, Play Areas and Pitches



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

28th July 2020

COUNCIL PERFORMANCE REPORT – 31st March 2020 (Quarter 4/Year End)

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

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

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2020.

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Note the unprecedented context the 2019/20 year-end report is set within, in respect of Storm Dennis and the start of the COVID-19 pandemic.

Revenue

- 2.2 Note and agree the General Fund revenue position of the Council as at the 31st March 2020 (Section 2 of the Executive Summary) and note the incorporation of additional one-off Welsh Government funding to support winter and emergency care measures across the health and social care system.
- 2.3 Note the net financial impact of Storm Dennis, incorporated into the 2019/20 year-end position.

Capital

- 2.4 Note the capital outturn position of the Council as at 31st March 2020 (Sections 3a – e of the Executive Summary).

- 2.5 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2020 (Section 3f of the Executive Summary).

Corporate Plan Priorities

- 2.6 Note the year-end position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2019/20 targets set against prior year and ‘All Wales Average’ performance information (Section 5f of the Executive Summary).

3.0 REASON FOR RECOMMENDATIONS

- 3.1 To agree the Council’s financial and operational performance position as at 31st March 2020, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year-end statement of the Council’s financial and operational performance position for the financial year ending the 31st March 2020.
- 4.2 The aim of the report is to bring together the Council’s performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 More specifically for this year-end report are the unprecedented events that have occurred during the last quarter of the financial year: firstly, Storm Dennis in February 2020 that caused significant damage to many communities across Rhondda Cynon Taf and was by far the most destructive weather event the area has experienced for a generation; and secondly, the start of the COVID-19 pandemic in March 2020. Further information is set out on these areas in the Executive Summary.
- 4.4 Looking ahead, work has begun across all services to compile Service Recovery Plans, setting out the Council’s priorities for 2020/21 in line with the new Corporate Plan “Making a Difference” 2020-2024. It is anticipated that the outcome of this work will form the basis of quarterly Performance

Reports over the next 12 months, these being more action focussed than performance indicator focussed, to ‘tell the story’ of the Council’s work to recover, and support communities and businesses in their recovery, from this unprecedented event. This approach will ensure the continuation of regular updates on the delivery of priorities and importantly provide the opportunity for the Council to be held to account for its performance.

- 4.5 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 ¹			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	51	20 / 5	32 / 12	37 / 23	47 / 32
People	23	21 / 21	23 / 23	23 / 22	22 / 19
Place	16	8 / 8	8 / 8	10 / 10	13 / 13
Living Within Our Means	8	5 / 5	6 / 6	7 / 6	8 / 7
Total	98	54 / 39	69 / 49	77 / 61	90 / 71

- 4.6 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.

¹ The Quarter 3 Performance Report anticipated that the number of Corporate Plan priority performance measures ‘reported / with a target’ in quarter 4 would be 93 / 86 respectively. However, the service disruption as a result of Storm Dennis and COVID-19 has meant that year-end performance results for a number of measures are not comparable to the targets set at the start of the year; accordingly, these measures have been reported ‘for information only’ and the number of performance measures ‘reported / with a target’ has been revised to 90 / 71 respectively.

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	16 ²	7 / 7	8 / 8	10 / 10	13 / 12

5.0 YEAR-END REPORT

5.1 The year-end report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at year-end;
- **Revenue Monitoring** – sections 2a – e setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – e setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators;
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
 - Three action plans (sections 5a – c) setting out year-end performance and progress against measures and actions across each of the three Corporate Plan priorities. An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.
 - Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
 - Other National Measures (Section 5e).
 - Target setting (Section 5f).

² Other National Indicators – 16 national measures in place and a total of 13 to be reported at year-end. Those not being report are: ‘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 and therefore the Council has developed a local measure for this area, the information from which is included within this Report), and the ‘% of pupils assessed in Welsh at the end of the foundation phase’ and ‘% of year 11 pupils studying Welsh (first language)’ as these indicators have been withdrawn nationally by Welsh Government.

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 Overview and Scrutiny Committee as a temporary or interim reporting arrangement as part of the Council's recovery from COVID-19. As recovery arrangements are developed further, the scrutiny of future Performance Reports will revert to the Finance and Performance Scrutiny Committee.

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [31st July 2019](#) as part of the Council's Corporate Performance Report.

11.0 CONCLUSION

- 11.1 This report sets out the financial and operational performance of the Council at Quarter 4 2019/20, that is, 31st March 2020.
- 11.2 The year-end revenue budget position is a £0.289M overspend and represents an improved position compared to the projections reported at quarters 2 and 3 during the year. Members will note that the position incorporates significant additional cost pressures, particularly in respect of adult social care and the recovery costs from Storm Dennis, as well as accompanying one-off Welsh Government funding to partly off-set these. It will be critically important that additional funding to address key cost pressures remains in place for 2020/21 and beyond, together with support to enable the Council to tackle the unprecedented impact of COVID-19 on communities across Rhondda Cynon Taf.
- 11.3 Capital investment as at 31st March 2020 totalled £121M and is supporting visible improvements to infra-structure and assets across the County Borough.
- 11.4 Performance across the three Corporate Plan priorities during the year was positive overall, with some timescales revised and specific performance indicator results reported 'for information only' due to the impact of Storm Dennis and the start of the COVID-19 pandemic.

Other Information:-

Relevant Scrutiny Committee: Overview and Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

28th July 2020

COUNCIL PERFORMANCE REPORT – 31st March 2020 (Quarter 4/Year-End)

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

Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 4 2019/20
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

- 2a Education and Inclusion Services;
- 2b Community and Children’s Services;
- 2c Chief Executive;
- 2d Prosperity, Development & Frontline Services; and
- 2e Authority Wide Budgets.

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

Section 3 – CAPITAL PROGRAMME

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

- 3a Chief Executive;
- 3b Prosperity, Development & Frontline Services;
- 3c Education and Inclusion Services;
- 3d Community and Children’s Services; and
- 3e Capital Programme Funding.

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES

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

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

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31st March 2020 and is set in the context of Storm Dennis, by far the most destructive weather event the area has experienced for a generation, and also the start of the COVID-19 pandemic.

The impact of both events are unprecedented: Storm Dennis being significant in terms of service disruption, damage to infrastructure and causing adverse financial and performance implications in 2019/20; and COVID-19, due to national lockdown measures becoming effective from 23rd March 2020, Council services have been required to operate with reduced resources, providing different levels of provision and in some cases temporarily suspending services, and the resulting additional cost implications and income loss in 2019/20 that will become much more significant in 2020/21 and potentially beyond, with funding solutions continuing to be developed with Welsh Government.

Where appropriate, additional information has been included within the Executive Summary to provide further context of the impact these two events have had on the Council's financial and service performance results for 2019/20.

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	2019/20 – as at 31st March 2020		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	179.240	179.135	(0.105)
Community & Children's Services (2b)	152.986	153.543	0.557*
Chief Executive (2c)	25.921	25.614	(0.307)
Prosperity, Development & Frontline Services (2d)	56.864	56.936	0.072
Sub Total	415.011	415.228	0.217
Authority Wide Budgets (2e)	68.458	68.530	0.072
Grand Total	483.469	483.758	0.289

* Includes additional one-off Welsh Government funding to support the delivery of urgent and emergency care services in line with the priorities identified for the winter,

amounting to £10Million across Wales and announced on [1st October 2019](#). The specific amount allocated to Rhondda Cynon Taf Council is £1.189M.

Key Revenue Budget variances at year-end

- Education and Inclusion Services

Education and Inclusion Services

- Education Other than at School (£0.183M overspend);
- Nursery & Early Years (£0.226M underspend); and
- Group Directorate (£0.071M underspend).

- Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.165M overspend);
- Commissioned Services (£2.116M overspend);
- Provider Services (£0.282M overspend);
- Short Term Intervention Services (£0.849M underspend);
- Fairer Charging (£0.232M overspend); and
- Management, Safeguarding & Support Services (£0.077M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.010M overspend);
- Early Intervention (£0.556M underspend);
- Cwm Taff Youth Offending Service (£0.128M underspend); and
- Intensive Intervention (£1.068M underspend).

TRANSFORMATION

- Regional Training Unit (£0.169M underspend); and
- Group & Transformation Management (£0.235M underspend).

PUBLIC HEALTH, PROTECTION & COMMUNITY SERVICES

- Public Protection (£0.186M underspend);
- Communities & Well-being (£0.164M underspend); and
- Leisure, Parks & Countryside and Community Facilities (£0.136M overspend).

- Prosperity, Development & Frontline Services

FRONTLINE SERVICES

- Highways Management (£0.184M underspend);
- Transportation (£0.290M underspend);
- Strategic Projects (£0.114M underspend);
- Street Cleansing (£0.118M overspend);
- Facilities Cleaning (£0.117M underspend);
- Waste Services (£0.603M overspend);
- Fleet Management (£0.058M overspend); and
- Group Directorate (£0.058M underspend).

- Chief Executive

CHIEF EXECUTIVE

- Legal Services (£0.111M underspend); and
- Financial & Digital Services (£0.134M underspend).

- Authority Wide Budgets

- Miscellaneous (£0.743M overspend, of which £0.565M relates to Storm Dennis); and
- Council Tax Reduction Scheme (£0.712M underspend).

The expenditure incurred by the Council to respond to the short term impact of Storm Dennis (for example, providing hardship payments to those residents and businesses flooded, clearing debris from highways, pavements, footpaths and parks, initial repairs to roads and inspections of bridges, culverts and river walls etc.) has been accounted for within Authority Wide Budgets together with the funding the Council applied for and received from Welsh Government through its Emergency Financial Assistance Scheme (EFAS). Table 1 sets out a summary of response costs incurred by the Council and the Welsh Government EFAS funding received.

Table 1 – Storm Dennis response costs incurred and Welsh Government funding received

Storm Dennis	Total £
Total Cost to Council	3,762,168
Less EFAS Grant	(1,696,913)
Net Cost to Council	2,065,255
General Fund allocation ³	(1,500,000)
Balance unfunded	565,255

In respect of the medium to long term impact of Storm Dennis, the Council is progressing the assessment of damage to its infrastructure, which at present is estimated to be in excess of £60M. Discussions are on-going with Welsh Government and the UK Government in this regard.

Earmark Reserve Update

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

³ General Fund allocation - as approved by Records of Urgent Decision of the Leader of the Council on 17th February 2020 (£1M) and 21st February 2020 (£0.500M).

Section 3 – CAPITAL PROGRAMME

The immediate implications of COVID-19 necessitated avoiding all non-essential contact with others from 16th March 2020 and an initial 3 week lockdown from 23rd March 2020. The Council took immediate steps to comply with this to ensure the safety of Council staff and contractors.

Although the necessary steps taken resulted in some schemes not progressing as originally planned to the 31st March 2020, there has been no significant adverse impacts in terms of progress. During this period, the Council and its contractors have worked together and are putting in place appropriate arrangements to enable works to resume as soon as it is safe to do so in 2020/21.

Capital Programme Budget

Service Area	2019/20 as at 31st March 2020
	Actual Expenditure £M
Chief Executive (3a)	6.397
Prosperity, Development & Frontline Services (3b)	77.168
Education & Inclusion Services (3c)	27.884
Community & Children's Services (3d)	9.835
Total	121.284

Key Capital Variances at year-end

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Targeted Regeneration Investment (TRI) Programme (£1.540M); WG Local Transport Fund (£1.368M); WG Local Road Refurbishment Grant (£1.261M); WG Capital Funding Towards School Maintenance Budgets (£3.460M); WG Hwb in Schools Infrastructure Grant (£2.619M); and Intermediate Care Fund (£1.246M).

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2019/20		2018/19	
	As at 31st March 2020		As at 31 st March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,670	9.85	10,592	12.32
Community & Children’s Services	2,883	8.50	2,962	6.62
Prosperity, Development & Frontline Services	964	8.40	1,276	6.90
Education & Inclusion Services	1,265	8.14	1,233	16.55
<u>Schools</u>	<u>4,855</u>	<u>11.64</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,066	9.95	3,093	12.90
Secondary	1,789	14.53	1,739	22.48
Chief Executive’s Division	703	8.11	289	9.34

- Sickness Absence

Since the introduction of lockdown, where staff have been unavailable for work due to self-isolating; being part of the shielded list; have underlying conditions that places an individual at risk, such as being pregnant; or lives in the same household as someone that needs to be shielded, these occurrences have not been categorised as ‘sickness absence’ and as such are excluded from the analysis below.

Service Area	2019/20	2018/19
	As at 31st March 2020 %	As at 31 st March 2019 %
% days lost to sickness absence – Council Wide	4.16	4.34
Community & Children’s Services	5.59	5.55
Prosperity, Development & Frontline Services	4.74	4.58
Education & Inclusion Services	3.70	4.57
<u>Schools</u>	<u>3.56</u>	<u>3.56</u>
Primary	3.79	3.69
Secondary	3.16	3.34
Chief Executive’s Division	2.39	2.45

For a more detailed breakdown of Quarter 4 2019/2020 sickness absence information, click [here](#).

Organisation Health related investment areas

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

- **Council Strategic Risks**

The Council's Quarter 4 Strategic Risk Register can be viewed by clicking [here](#). Risks have been updated to take account of COVID-19, based on the information available as at year-end, and all strategic risks will continue to be reviewed on an on-going basis and where appropriate revisions made to the Strategic Risk Register.

Section 5 – CORPORATE PLAN

Where service delivery / performance for Corporate Plan priority areas has been impacted by Storm Dennis and COVID-19, this has been set out in the action plan updates. This includes, for example, some annual performance indicator results not being comparable with the annual targets set, such as town centre footfall, and where the case, performance results have been reported ‘for information only’.

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st March 2020

We continued to make positive progress in supporting regeneration across the region as part of the City Deal and masterplan developments have been completed to shape the future development of both Pontypridd and Hirwaun industrial estate.

Redevelopment projects continue in Pontypridd, with the YMCA project commencing on site. The Llys Cadwyn development is nearing completion, although slight delays were caused by Storm Dennis, which also had a considerable negative impact on visits to our town centres and the number of vacant properties. Delivery of the Porth Town Centre Strategy continues, including site assembly for the Transport hub with demolition of Barclays Bank and the Alec Jones Day Centre. The Mountain Ash Town Centre Framework is also progressing, with planning permission secured for the Guto square project and a Compulsory Purchase Order submitted to secure the necessary land. Good progress has also been made towards producing draft strategies for Treorchy and Tonypany town centres.

An integrated package of support for town centre businesses agreed earlier in the year has proved successful, although the number of grants awarded for business and job growth have been impacted by the effects of Storm Dennis on local businesses. The Enterprise Support Programme has been well received with a significant volume of applications / approvals. The Programme will need to be revisited in light of Covid-19 and the impact on the business economy, with the focus on sustainability and diversification.

Due to the effects of Covid-19, a delegated decision was made on 24th March 2020 to approve the Tourism Strategy; further engagement activity on this strategy has been delayed as a result. The Dare Valley Country Park has been successfully designated as a Discovery Gateway for the Valleys Regional Park initiative, with work underway to improve visitor facilities.

Good progress is being made delivering Band B 21st Century schools projects, with all statutory consultation completed and the outcome of the judicial review challenge awaited. National delays to the implementation of the Additional Learning Needs Tribunal (ALNET) Act and the initial impact of Covid-19 have slowed progress, and school closures will also delay planned engagement on the RCT Education Strategy.

Following Welsh Government’s national review of targets, we have achieved our targets for the majority of our employment support programmes, which continue to support people to improve their skills and return to work. However, progress at the end of March was impacted by the beginning of the Covid-19 pandemic, which also delayed WEFO’s review of the Stay Well at Work project targets.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2020

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
51	47	32	17	53	10	31	5	16

Progress in our Investment Priorities – Economy

Investment Area	Investment Value ⁴ £M	Quarter 4 Update
Empty Property Grant	1.500	Between April 2019 and March 2020, 11 properties surveyed, 22 approved and 46 completed as part of the Council's Empty Property Grant Scheme (Note: the number of applications processed through the Council's scheme has been updated to reflect those that are eligible and have been progressed via the Welsh Government Valleys Taskforce Scheme).
Schools	2.200 (excludes funding for Ferndale Community School 3G pitch (£0.200M) and Maesgwyn Special School (£0.100M) as schemes complete)	<p>Funding relates to that agreed by Council on 28th February 2018 (£0.500M) and 6th March 2019 (£1.500M) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Progress on projects include:</p> <ul style="list-style-type: none"> • Schemes completed during the year- YG Rhydywaun (3G pitch); Bryncelynnog Comprehensive (3G pitch/running track, roof works and toilet refurbishment); Ysgol Garth Olwg (remodelling/refurbishment works); YGG Llwyncelyn (refurbishment works); Y Pant (asbestos strip and refurbishment works); Trehopcyn Primary (toilet refurbishment and flooring works); and Llantrisant Primary (roof works). • Schemes on-going include: <ul style="list-style-type: none"> ○ Ferndale Community School – all internal refurbishment works and external pitched/flat roofs complete; works on-going to the main swimming pool hall and construction of new retaining wall and entrance path. ○ Gelli Primary - internal refurbishment works, extension and demolition of existing mobile/external works complete; on-going work includes construction of a new ramp, tarmacking in the yard/new softplay area. ○ Llanharan Primary – internal refurbishment works and external yard works complete; further works relate to extension, car parking and fencing works; ○ Cymmer Primary – the contractor has been appointed for the asbestos/site clearance and demolition, and commencement of work is subject to planning.
Transport Infrastructure	2.500	This investment funding relates to that approved by Council on 1 st March 2017 (£1.2M), 6 th March 2019 (£0.350M), 23 rd October 2019 (£0.500M) and 4 th March 2020 (£0.450M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout (Pontypridd); A4059 Asda roundabout and B4275 Aberaman; Abercynon Town Centre management improvements; A473 Tonteg Rd; and Upper Boat and A4119 Tonyrefail/Trebanog roundabouts scheme development.

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

Investment Area	Investment Value ⁴ £M	Quarter 4 Update
		<p>In addition, the investment is also supporting Pedestrian, Zebra and Puffin crossings at Penrhiwceiber, Mountain Ash, Hawthorn, Rhydyfelin and Trealaw. Further designs are ongoing with A473 Gwaun Miskin Rd being completed and early stages for Tonteg Rd and Quartermile junction being completed. Some delays have occurred in March due to COVID-19 and dialogue will be on-going with contractors to support the recommencement of works in 2020/21 as soon as it is deemed safe to do so.</p>
Tonyrefail Roundabout (NEW)	0.500	<p>This investment funding relates to that approved by Council on 4th March 2020 (£0.500M) for Tonyrefail Roundabout for feasibility and design to improve the congestion and compliment the strategic development at Coed Ely.</p>
Taff Vale Development	2.024	<p>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).</p> <p>Positive progress has been made on site during the period with the successful handover of Buildings B and C. Significant progress has also been made with the fit-out of the Library, One4All and Leisure facilities in Building C.</p> <p>The brickwork and curtain walling in Building A has been completed and the fit-out works for Transport for Wales are well underway.</p> <p>The Installation of the footbridge also commenced during the period with the Mast and first section of the bridge deck successfully lifted into place.</p>
Park and Ride Programme	1.000	<p>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 Pontyclun (feasibility / preliminary design is on-going) and Porth (Phase 2 is complete and design underway for Phase 3).</p>
Strategic Regeneration Investment (previously Town Centre Regeneration)	1.100	<p>Funding comprises £0.100M approved by Council on 28th February 2018 and further funding of £1.000M approved by Council on 24th October 2018.</p> <p>The investment supported the purchase of 50-53 Taff Street (Iceland) (Pontypridd) and 1-4 Oxford Street (Mountain Ash) alongside on-going projects that include the redevelopment of Guto Square (Mountain Ash), development work for Treorchy and Tonypandy town centre strategies and detailed project development for Valleys Regional Park Discovery Gateways in Dare Valley Country Park and Ynysangharad Park.</p>
Robertstown	4.200	<p>This investment funding relates to that approved by Council on</p>

Investment Area	Investment Value ⁴ £M	Quarter 4 Update
and Coed Ely ERDF Match Funding		<p>24th October 2018.</p> <p>Robertstown – An enabling works contract was awarded to complete vegetation clearance works on the site in quarter 4 under the supervision of an ecologist, prior to the bird nesting season, with this work completed by year-end. The tendering process for the main contract is on-going.</p> <p>Coed Ely – Construction progress: a structural steel frame has been erected and the majority of the roof cladding has been installed. Works were suspended in March due to COVID-19 and dialogue will be on-going with the contractor to support the recommencement of works in 2020/21 as soon as it is deemed safe to do so.</p>
Total	15.024	

PEOPLE (Section 5b)

Summary of progress to 31st March 2020

Within the context of significant service pressures in delivering the Council's challenging targets and improvement agenda, alongside the initial impacts of COVID-19, good progress has been made in many key areas relating to people and community needs.

Our Extra Care Housing Development Programme and Supported Housing Schemes progressed with our partners to meet the long term needs of residents requiring our support to live independently. Good progress was made during quarter 4 to enable Maesffynnon Extra Care in partnership with Linc Cymru to open in May 2020, our second Extra Care facility in Aberaman. We are also developing supported housing schemes to help vulnerable people to live more independently within their communities, and opened Penllew Court in January 2020 which provides supported housing for people with learning disabilities. The implementation of the Stay well@home service Phase 2 and the new Assistive Technology model will continue to support people in their own homes and reduce the need for unnecessary hospital admissions. There is more work to be done to develop social prescribing approaches to support the health and wellbeing of our residents with our partners. We are also continuing to invest in our Leisure facilities including at the new Llys Cadwyn development in Pontypridd and outdoor pitches to encourage residents to participate in exercise, contributing to improved health and well-being.

The new Integrated Substance Misuse Service in Cwm Taf commenced on 1st April 2019, to ensure no matter where an individual lives in Cwm Taf they will receive the same help and support, to avoid problems escalating. We are also reviewing our Domestic Abuse and Sexual Violence services, identifying gaps in provision and redesigning the services to provide the best support possible for individuals experiencing abuse and their families. This work will now be completed in 2020/21 to consider services from a Cwm Taf Morgannwg perspective.

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families; therefore, we are continuing to review the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We are also ensuring that our services provide the right support for those children with additional needs. We recognise the importance of engaging with Children and Young People in shaping plans for the future, for example, the implementation of Community Zones. We will now work with our regional partners in 2020/21 to better understand how we engage with our young people.

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2020

Total no. of Pls in the Priority	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
23	22	19	12	63	5	26	2	11

Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value ⁵ £M	Quarter 4 Update
Leisure Centre Changing Rooms	0.150	This investment funding relates to works at Sobell Leisure Centre to replace the gym flooring and refurbish the changing rooms. The gym floor coverings work has been completed. The Changing Room works were originally scheduled to commence in March 2020; however, due to the COVID-19 pandemic, works have been paused and will recommence in 2020/21 when deemed safe to do so.
Extracare Housing	6.974 (Investment value reduced by £0.026M to reflect expenditure incurred in 2018/19)	<p>This investment funding relates to that approved by Council on 28th February 2018 (£2M), 24th October 2018 (£2M), 6th March 2019 (£1M), 23rd October 2019 (£1M) and 4th March 2020 (£1M) to support the modernising of accommodation options for older people</p> <p>Works at the former Maesyffynnon Home for the Elderly site were completed in early 2020 and the first residents are scheduled to move into the new facility in May 2020. Works commenced at the Pontypridd site in July 2019 and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes are on-going.</p>
Tackling Poverty Fund	0.300	This investment funding relates to that approved by Council on 4 th March 2020 (£0.300M) to help address areas where there are high levels of poverty (including fuel poverty). The area will be progressed in 2020/21.
Total	7.424	

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

- **PLACE** (Section 5c)

Summary of progress to 31st March 2020

Performance during 2019/20 progressed largely as planned, with some delays due to the impacts of Storms Ciara and Dennis in February 2020 and the start of the Covid-19 pandemic in March 2020.

We continue to deliver partnership actions as part of the Cwm Taf Community Safety Delivery Plan and anti-social behaviour is a key priority on our agenda with the focus on intervention and prevention, together with our work to enforce responsible drinking in our communities. We are currently reviewing the evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership.

Our second stage grant funding application for additional work at Ynysangharad Park has been submitted and includes actions to progress and enhance the bandstand, sunken garden and the development of a horticultural training centre. This will complement our successful grant applications to the Valleys Regional Park Discovery Gateway for both Dare Valley and Ynysangharad Parks. During the year we have continued to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and where playgrounds scheduled for upgrade were not completed by year-end, these will be carried forward to 2020/21. There continues to be an on-going focus on environmental issues including biodiversity, air pollution and tree planning, and these actions and others will feature in 2020/21 Recovery Plan arrangements supported by decisions made by the Council's Climate Change Cabinet Steering Group.

With regard to more involved and resilient communities, progress has been made throughout 2019/20 on a wide range of areas including the development of Community hubs, improving empty properties, encouraging community engagement through our Creative Hub in Treorchy and progressing plans for the Bryn Pica Eco Park. There have been some delays in the latter part of the financial year because of the storms Ciara and Dennis and the start of the Covid-19 pandemic, which have brought about different ways of thinking and working, particularly in our arrangements for the homeless and private sector housing. These will be areas of focus in our 2020/21 Recovery Plan.

A focus on infrastructure investment and keeping the County Borough clean and green has continued throughout 2019/20 with positive progress being made in our highways and structures investment programme. We have met our targets for the condition of our roads and waste, and continue to undertake activities relating to recycling awareness that positively contribute to our recycling rates (64.71% at year-end) and street cleanliness (100%).

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2020

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
16	13	13	10	77	1	8	2	15

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value⁶ £M	Quarter 4 Update
Highways Infrastructure Repairs	18.264	<p>This investment funding relates to that approved by Council on 1st March 2017 (£2.264M), 28th February 2018 (£1.000M), 24th October 2018 (£12.000M), 6th March 2019 (£1.500M) and 4th March 2020 (£1.500M).</p> <p>The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.</p>
Outdoor Leisure Facilities	<p>0.650</p> <p>(excludes funding for 3G pitches at Ferndale Community School (£0.400M) and Abercynon Sports Centre (£0.200M) as schemes complete)</p>	<p>This investment funding relates to that approved by Council on 29th November 2017 for Bryncelynog Comprehensive and Ysgol Gyfun Rhydywaun Schools, and has been combined with an agreed contribution from the Education budget.</p> <p>Updates in respect of the 3G Pitches at Bryncelynog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	1.026	<p>This investment funding relates to that approved by Council on 28th February 2018 (£0.026M), 6th March 2019 (£0.500M) and 4th March 2020 (£0.500M).</p> <p>During 2019/20 there are 27 schemes which form the planned programme of works and, as at 31st March 2020, 18 schemes had been completed, 2 were under construction, 4 had been designed, costed and scheduled and 3 schemes are to be designed. Where works on schemes are on-going / to be designed, these will be progressed during 2020/21.</p>
Skate Parks/Multi Use Games Areas	0.200	<p>This investment funding relates to that approved by Council on 6th March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking.</p> <p>As at 31st March 2020, 5 schemes have been completed, 2 were under construction and 2 are to be designed. Where works on schemes are on-going / to be designed, these schemes will be progressed during 2020/21.</p>
Cynon Gateway South – Mountain Ash Cross Valley	4.750	<p>An additional £1M investment funding was approved by Council on 23rd October 2019. Various elements of work are ongoing and the Dwr Cymru Welsh Water sewer diversion works are</p>

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

Investment Area	Investment Value ⁶ £M	Quarter 4 Update
Link		now complete. The bridge beams were lifted and successfully installed at the end of September and bridge deck works are complete including retaining walls. Extensive drainage works are ongoing.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> • St. Alban's Bridge – works commenced on site but have been paused due to Covid 19; • Brook St. Footbridge – detailed design options completed, tenders received for construction stage. Active Travel funding bid made for 2020/21; and • Pontrhondda Bridge – Works were completed during March 2020.
Structures	6.500	<p>Funding allocated / progress:</p> <ul style="list-style-type: none"> • £1.5M additional investment was approved by Council on the 28th February 2018 and has been allocated to structure projects with the works at various stages of design, procurement and construction. • £1.5M of investment was approved by Council on 6th March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd) – completed; Castle Ifor (Hopkinstown) works are suspended until 2020/21; Station Rd Bridge (Hirwaun) – completed; Williamstown Footbridge requires extensive repairs and is scheduled for 2020/21; and confined space culverts (with culvert repairs at various locations completed). • £1M investment funding was approved by Council on 23rd October 2019 and a further £2M on the 4th March 2020 which will continue to support these schemes with further advanced preparation works in the pipeline.
Parks Structures	1.750	<p>£1M Investment was approved by Council on 6th March 2019 and £0.750M on 4th March 2020 for various footbridge repairs and replacements within Parks. Works and design are ongoing at various locations for culvert repairs and wooden footbridges. 2 schemes were completed, 3 schemes are ongoing but delayed due to Covid 19 and 2 schemes are out to tender and are scheduled to commence in 2020/21. Various inspections and surveys are continuing to be undertaken as advance preparation for future schemes.</p>
Parks and Green Spaces	2.400	<p>This investment funding relates to that approved by Council on 6th March 2019 and 4th March 2020, and covers:</p> <ul style="list-style-type: none"> • £1.900M is supporting drainage, pavilion and infrastructure improvements to various parks sites. Out of the 55 schemes included in the programme, 51 have completed and 4 schemes to be completed in 2020/21 (revised timescales due to flooding). • £0.500M supported the investment in the King George V Athletics Track – this scheme is now complete.

Investment Area	Investment Value ⁶ £M	Quarter 4 Update
Cemeteries	0.400	<p>This investment funding relates to that approved by Council on 6th March 2019 for refurbishment of the south chapel at Glyntaff Crematorium and drainage works, wall and fencing repairs, painting works and resurfacing works at cemetery sites.</p> <p>Works have been undertaken across 13 cemeteries (Penrhys, Treorchy, Ferndale, Trealaw, Maes Yr Arian, Abercynon, Aberdare, Bryn Yr Gaer, Ynysybwl, Glyntaff, Cefn Yr Parc, LLanharan and Taffs Well). As at year-end, works at 8 different Cemetery locations had been completed and 5 were on-going.</p>
Llanharan Bypass	2.000	<p>This investment funding relates to that approved by Council on 29th November 2017 (£1.000M), 24th October 2018 (£0.500M) and 4th March 2020 (£0.500M), and is supporting preliminary design work, ecology surveys (which are now complete) and the design / tender of ground investigation work. Cabinet agreed the route on 24th September 2019 after taking into consideration the feedback received during the public consultation.</p>
A4119 Dualling (Stinkpot Hill)	6.000	<p>This investment funding relates to that approved by Council on 29th November 2017 (£1.000M), 24th October 2018 (£1.500M), 6th March 2019 (£1.500M), 23rd October 2019 (£1.000M) and 4th March 2020 (£1.000M) to support the dualling of this section of the highway. Preliminary designs are now complete and Cabinet agreed to progress with a number of key elements of the scheme on 18th July 2019. These include detail design of the dual carriageway together with a footbridge for pedestrians and cyclists to cross the A4119, and advanced works such as site clearance and public utility diversions. The purchase of land will also start to take place.</p>
Community Hubs	1.150	<p>This investment funding relates to that approved by Council on 29th November 2017 (£0.500M), 24th October 2018 (£0.250M) and 4th March 2020 (£0.400M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> • Canolfan Pennar (Mountain Ash) - opened June 2019; • Rhondda Fach Hwb (Ferndale) - opened in July 2019; • Porth Plaza – works were due to commence in January 2020 and scheduled to be completed by the end of quarter 4. However works were temporarily paused in March 2020 due to the COVID 19 pandemic and will recommence in 2020/21 when it is deemed safe to do so; and • Treorchy – £0.400M of investment funding was approved by Council on 4th March 2020 to improve the proposed site of Treorchy Community Hub at Treorchy Library.
Gelli/Treorchy Link Road	0.400	<p>This investment funding relates to that approved by Council on 24th October 2018 (£0.200M), 23rd October 2019 (£0.100M) and 4th March 2020 (£0.100M) for investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing.</p>

Investment Area	Investment Value ⁶ £M	Quarter 4 Update
Cynon Gateway (North), Aberdare Bypass	2.000	This investment funding relates to that approved by Council on 24 th October 2018 (£1.000M) and 4 th March 2020 (£1.000M) for preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ground investigation is now complete and ecology, preliminary design and procurement is ongoing.
Bryn Pica Eco Park	1.400	This investment funding relates to that approved by Council on 24 th October 2018 (£0.200M), 6 th March 2019 (£0.200M) and 23 rd October 2019 (£1.000M) to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.
Dinas Community Recycling Centre (NEW)	0.250	This investment funding relates to that approved by Council on 4 th March 2020 (£0.250M) for the provision of a portacabin and improvements on the site of Dinas Community Recycling since the demolition of the previous site building.
Land Drainage	0.750	This investment funding was approved by Council on 6 th March 2019 (£0.200M), 23 rd October 2019 (£0.150M) and 4 th March 2020 (£0.400M) for drainage and culvert network works in Aberdare, Ton Pentre, Porth and Cymmer. Schemes progressed during the year and works are scheduled to commence in Porth in 2020/21; the most recent additional funding allocation (i.e. 4 th March 2020) will support a further programme of schemes.
Total	54.490	

LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2020								
Total no. of Pls	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	8	7	7	100	0	0	0	0

• OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2020								
Total no. of Pls	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	90	71	46	65	16	22	9	13

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

• OTHER NATIONAL MEASURES (Section 5e)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2020								
Total no. of Pls	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
16	13	12	9	75	1	8	2	17

• TARGET SETTING (Section 5f)

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

Education & Inclusion Services Revenue Budget - to 31st March 2019/2020

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

Delegated Schools

19,188	Middle	0	19,188	19,188	0	
69,452	Primary	0	69,452	69,452	0	
51,686	Secondary	0	51,686	51,686	0	
8,523	Special	0	8,523	8,523	0	
148,849		0	148,849	148,849	0	

Total Delegated School Budgets

148,849		0	148,849	148,849	0	
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Education & Inclusion Services

1,219	School Achievement	0	1,219	1,217	-2	
866	Education Improvement Grant	0	866	866	0	
422	Service Transformation & Education Information Systems	0	422	467	45	
5,897	Additional Learning Needs	0	5,897	5,865	-32	
2,396	Education Other than at School	0	2,396	2,579	183	Increased numbers of pupils receiving home tuition
634	Attendance and Wellbeing Service	0	634	638	4	
5,280	Nursery & Early Years	0	5,280	5,054	-226	Reduction in demand for nursery provision
2,401	Group Directorate	0	2,401	2,330	-71	Reduction in bad debt provision and former Mid Glamorgan pension payments
136	Music Service		136	136	0	
19,251		0	19,251	19,152	-99	

21st Century Schools

1,425	School Planning & Reorganisation	0	1,425	1,381	-44	
3,018	Asset Management / Financing	0	3,018	3,018	0	
6,697	Catering	0	6,697	6,735	38	
11,140		0	11,140	11,134	-6	

Total Non School Budgets

30,391		0	30,391	30,286	-105	
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Overall Total Budget

179,240		0	179,240	179,135	-105	
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Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

Education & Inclusion Services - to 31st March 2019/2020

31st March Virements Report

<u>Education & Inclusion Services</u>	Total £'000	Delegated Schools £'000	Education & Inclusion Services £'000	21st Century Schools £'000
Revised Budget as at 31st December	179,240	148,849	19,251	11,140
Virements proposed to 31st March				
Nil	0	0	0	0
Proposed Revised Budget - 31st March	179,240	148,849	19,251	11,140



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

Community & Children's Services Revenue Budget - to 31st March 2019/2020

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	Reasons For Variances
£'000		£'000	£'000	£'000	£'000	
7,365	Long Term Care & Support	0	7,365	7,530	165	Overspend due to staffing costs partly offset through the use of one-off external grant funding
51,723	Commissioned Services	0	51,723	53,839	2,116	Overspend in the main relates to community based care packages due to increases to client numbers and package sizes, as a result of demographic pressures, transfer of care responsibility from the Health Board (specialist placements), facilitating hospital discharge and preventing hospital admission
18,996	Provider Services	0	18,996	19,278	282	Overspend primarily relates to increased demand for Learning Disabilities Day Services (complex Autism Services) and under-achievement of income within In-house Residential Care homes due to lower occupancy levels. The overspend has been partly off-set by one-off Welsh Government funding received during the year
9,525	Short Term Intervention Services	0	9,525	8,676	-849	Underspend due to temporary staffing vacancies and maximising grant funding streams, and this position has been partly offset by the continued increased demand for Intermediate Care & Re-ablement Services (as a result of maintaining people in the community, facilitating hospital discharge and preventing hospital admission) and the under-achievement of income for UPVC sales at Vision Products
-4,056	Fairer Charging	0	-4,056	-3,824	232	Overspend relates to lower than anticipated income levels and increased Provision for Bad Debt
3,198	Management, Safeguarding & Support Services	0	3,198	3,275	77	Overspend due to staffing costs
86,751		0	86,751	88,774	2,023	

Adult Services

Community & Children's Services Revenue Budget - to 31st March 2019/2020

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	Reasons For Variances
£'000		£'000	£'000	£'000	£'000	
Children Services						
27,350	Safeguarding & Support (inc. Children Looked After)	0	27,350	28,360	1,010	Overspend relates to Children's Homes and increased reliance on External Residential Care Placements, and this position has been partly offset by underspends in In House and External Fostering, Relative Foster Carers and Advocacy
6,404	Early Intervention	0	6,404	5,848	-556	Underspend relates to temporary staffing vacancies in Assessment Care Planning and Early Intervention Teams and maximising grant funding opportunities
928	Cwm Taff Youth Offending Service	0	928	800	-128	Underspend due to temporary staffing vacancies
10,855	Intensive Intervention	0	10,855	9,787	-1,068	Underspend primarily due to temporary staffing vacancies in Assessment Care Planning Teams together with lower than anticipated Court Costs, Legal Disbursements and Direct Payments
2,136	Management & Support Services	0	2,136	2,110	-26	
47,673		0	47,673	46,905	-768	

Community & Children's Services Revenue Budget - to 31st March 2019/2020

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

Transformation

756	Regional Training Unit	0	756	587	-169	Underspend due to temporary staffing vacancies and lower than budgeted accommodation costs
826	Group & Transformation Management	0	826	591	-235	Underspend in the main due to temporary staffing vacancies and maximising grant funding opportunities
1,100	Service Improvement	0	1,100	1,064	-36	
22	Purchasing & Commissioning	0	22	24	2	
2,704		0	2,704	2,266	-438	

Public Health, Protection & Community Services

5,406	Public Protection	0	5,406	5,220	-186	Underspend due to additional income and temporary staffing vacancies
4,418	Community Services	0	4,418	4,373	-45	
909	Communities & Wellbeing	0	909	745	-164	Underspend due to temporary staffing vacancies and maximisation of grant funding opportunities, partly offset by additional license costs
4,973	Leisure, Parks & Countryside and Community Facilities	0	4,973	5,109	136	Overspend primarily relates to additional in-year staffing costs and lower than budgeted income levels
152	Group Directorate	0	152	151	-1	
15,858		0	15,858	15,598	-260	

152,986		0	152,986	153,543	557	
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Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st March 2019/2020

31st March Virements Report

<u>Community & Children's Services Group</u>	Total £000	Adult Services £000	Children Services £000	Transformation £000	Public Health, Protection & Community Services £000
Revised Budget as at 31st December	152,986	86,751	47,673	2,704	15,858
Virements proposed to 31st March					
Nil	0	0	0	0	0
Proposed Revised Budget - 31st March	152,986	86,751	47,673	2,704	15,858

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

Chief Executive Revenue Budget - to 31st March 2019/2020

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

Chief Executive

395	Chief Executive	0	395	389	-6	
2,792	Democratic Services & Communications	0	2,792	2,759	-33	
6,817	Human Resources	0	6,817	6,772	-45	
1,594	Legal Services	0	1,594	1,483	-111	Temporary staffing vacancies together with higher than anticipated external funding
10,864	Finance & Digital Services	0	10,864	10,730	-134	Temporary staffing vacancies together with higher than anticipated external funding
3,459	Corporate Estates	0	3,459	3,481	22	
25,921		0	25,921	25,614	-307	

Chief Executive

Chris Bradshaw


Head of Finance

Martyn Hughes

Chief Executive Revenue Budget - to 31st March 2019/2020

31st March Virements Report

<u>Chief Executive</u>	Total £'000	Chief Executive £'000	Democratic Services & Communications £'000	Human Resources £'000	Legal Services £'000	Finance & Digital Services £'000	Corporate Estates £'000
Revised Budget as at 31st December	25,921	395	2,792	6,817	1,594	10,864	3,459
Virements proposed to 31st March							
Nil	0	0	0	0	0	0	0
Proposed Revised Budget - 31st March	25,921	395	2,792	6,817	1,594	10,864	3,459

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

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2019/2020

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

Prosperity, Development & Frontline Services

Prosperity & Development

2,723	Prosperity & Development	0	2,723	2,729	6	
2,723		0	2,723	2,729	6	

Frontline Services

3,512	Highways Management	0	3,512	3,328	-184	Temporary staffing vacancies
14,611	Transportation	0	14,611	14,321	-290	Higher than anticipated external funding together with savings as a result of contract gatekeeping arrangements
319	Strategic Projects	0	319	205	-114	Temporary staffing vacancies
4,125	Street Cleansing	0	4,125	4,243	118	Lower than anticipated income received
1,020	Facilities Cleaning	0	1,020	903	-117	Reduction in costs due to rationalisation of the Council's properties together with increase in income for other areas
4,322	Highways Maintenance	0	4,322	4,305	-17	
18,245	Waste Services	0	18,245	18,848	603	Overspend due to increased costs in relation to Waste Disposal and increase in demand for recycling and food waste bags
2,140	Fleet Management	0	2,140	2,198	58	Lower than anticipated workshop income received
4,127	Parks Services	0	4,127	4,078	-49	
1,720	Group Directorate	0	1,720	1,778	58	Increase in utility costs and increase in the level of bad debt provision required
54,141		0	54,141	54,207	66	

56,864		0	56,864	56,936	72	
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Group Director

Nigel Wheeler

Head of Finance

Martyn Hughes

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2019/2020

31st March Virements Report

<u>Prosperity, Development & Frontline Services Group</u>	Total £'000	Prosperity & Development £'000	Frontline Services £'000
Revised Budget as at 31st December	56,864	2,723	54,141
Virements proposed to 31st March			
Nil	0	0	0
Proposed Revised Budget - 31st March	56,864	2,723	54,141



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

Council Wide Revenue Budget - to 31st March 2019/2020

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Oututrn	Variance	Reasons For Variances
£'000		£'000	£'000	£'000	£'000	
18,917	Capital Financing	0	18,917	18,917	0	
11,930	Levies	0	11,930	11,949	19	
11,815	Miscellaneous	0	11,815	12,558	743	Overspend due to the net financial impact of costs associated with Storm Dennis in 2019/20 (after accounting for Welsh Government Emergency Financial Assisance Scheme funding and release of one-off Council General Reserves) and higher than anticipated expenditure on authoirty wide budgets
400	NNDR Relief	0	400	422	22	
24,336	Council Tax Reduction Scheme	0	24,336	23,624	-712	Lower than anticipated demand for the Council Tax Reduction Scheme
1,060	MTFP - in Year Budget Reductions - Transition Funding	0	1,060	1,060	0	
68,458		0	68,458	68,530	72	

Council Wide Budgets - to 31st March 2019/2020

31st March Virements Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 31st December	68,458
Virements proposed to 31st March	
Nil	0
Proposed Revised Budget - 31st March	68,458

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

Service Area	Revised Earmarked Reserves*	Full Year Expenditure as at	
		31 st March 2020	
		£M	
Prior-Year Commitments:			
Education & Inclusion Services	0.471		0.137
Community & Children's Services	1.235		0.621
Prosperity, Development & Frontline Services	1.752		0.209
Chief Executive's Division	1.420		0.353
Authority Wide Budgets	0.622		0.231
Total	5.500		1.551

* Revised Earmarked Reserves - The prior year commitment earmark reserve has been adjusted to take account of the re-allocation of funding agreed by Council on 23rd October 2019 (£0.388M) to support additional investment in Corporate Plan priority areas.

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Finance & Digital Services											
CIVICA Financials	227	-44	183	244	200	627	183				
Capitalisation of Computer HW/SW & Licences	500	470	970	500	500	1,970	970	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Paul Griffiths
Total Finance & Digital Services	727	426	1,153	744	700	2,597	1,153				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	2,173	1,771	3,944	150	150	4,244	3,944	■	Update the Capital Programme in line with latest cost projections	Introduce Revenue funding and reallocate the Council's own resources within the Capital Programme	Dave Powell
Strategic Maintenance	75	-10	65	50	50	165	65				
Asset Management Planning	50	-2	48	50	50	148	48				
Asbestos Management	320	-306	14	175	175	364	14	■	Update the Capital Programme in line with latest cost projections	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Asbestos Remediation Works	10	-10	0	50	50	100	0				
Legionella Remediation Works	275	-127	148	275	275	698	148	■	Update the Capital Programme in line with latest cost projections	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Legionella Management	185	-63	122	175	175	472	122	■	Update the Capital Programme in line with latest cost projections	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Housing & Regeneration	10	-3	7	148	0	155	7				
Invest to Save Initiatives	1,128	-232	896	251	0	1,147	896	■	Realign budgets in line with the latest cashflow forecasts	Re-profile budget from 2019/20 into 2020/21	Steve Lock
Total Corporate Estates	4,226	1,018	5,244	1,324	925	7,493	5,244				
Group Total	4,953	1,444	6,397	2,068	1,625	10,090	6,397				

Chief Executive
Head of Finance

Chris Bradshaw
Martyn Hughes

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Prosperity & Development											
Planning & Regeneration											
Business Support Grants	349	-57	292	257	200	749	292	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Taff Vale Development	26,228	-1,814	24,414	7,061	0	31,475	24,414	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Targeted Regeneration Investment (TRI) Programme Regional	383	-233	150	1,087	0	1,237	150	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
TRI Bingo Hall (Pontypridd)	0	1,328	1,328	1,341	0	2,669	1,328	■	New scheme	Re-allocate the Council's own resources within the Capital Programme and introduce WG Targeted Regeneration Investment grant funding	Simon Gale
Regeneration Investment	518	24	542	827	400	1,769	542				
Robertstown Development	50	-21	29	5,123	0	5,152	29				
Coed Ely Development	1,706	-692	1,014	3,106	59	4,179	1,014	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Hirwaun Industrial Estate	50	-14	36	14	0	50	36				
RCT Tracks and Trails Development	20	-20	0	120	40	160	0				
Pontypridd YMCA	500	-191	309	1,461	0	1,770	309	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
VRP Discovery Gateways Dare Valley Country Park	1,348	-138	1,210	138	0	1,348	1,210	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
VRP Discovery Gateways Ynysangharad War Memorial Park	0	0	0	310	0	310	0				
Porth Interchange Metro+ LTF	820	-30	790	30	0	820	790				
Total Planning & Regeneration	31,972	-1,858	30,114	20,875	699	51,688	30,114				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	3,897	-146	3,751	4,000	4,000	11,751	3,751	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Maintenance Repair Assistance (MRA)	554	-77	477	450	450	1,377	477	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Renovation Grants Exceptional Circumstances & Home Improvement Zones	733	-9	724	767	450	1,941	724				
Empty Properties Grants Investment	1,557	-632	925	0	1,532	2,457	925	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2021/22	Simon Gale
Valleys Taskforce RCT+ Empty Homes	4,500	-4,146	354	3,272	0	3,626	354	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21	Simon Gale
Affordable Housing	403	-373	30	903	800	1,733	30	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21 and 2021/22	Simon Gale
Storm Dennis - Emergency Flood Recovery Grant	0	0	0	800	0	800	0	■	New scheme	Re-allocate the Council's own resources within the Capital Programme and introduce Revenue funding	Simon Gale
Tackling Poverty Fund	0	0	0	300	0	300	0				
Community Regeneration	256	-126	130	250	250	630	130	■	Realign budgets in line with latest cashflow forecasts	Re-allocate the Council's own resources within the Capital Programme and reprofile budget from 2019/20 into 2020/21	Simon Gale
Total Private Sector Housing	11,900	-5,509	6,391	10,742	7,482	24,615	6,391				
Total Prosperity & Development	43,872	-7,367	36,505	31,617	8,181	76,303	36,505				

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Frontline Services											
Highways Technical Services											
Highways Improvements	10,473	-247	10,226	8,095	3,804	22,125	10,226	■	Update Capital programme in line with latest cost projection	Re-allocate the Council's own resources within the Capital Programme	Roger Waters
Car Parks	45	-5	40	76	45	161	40				
Structures	5,186	-251	4,935	6,521	300	11,756	4,935	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21	Roger Waters
Parks Structures	750	-359	391	1,385	0	1,776	391	■	Update Capital programme in line with latest cost projection	Re-allocate the Council's own resources and introduce borrowing to the Capital Programme	Roger Waters
Street Lighting	432	-78	354	278	200	832	354	■	Realign budgets in line with service priorities	Reprofile budget from 2019/20 into 2020/21	Roger Waters
Total Highways Technical Services	16,886	-940	15,946	16,355	4,349	36,650	15,946				
Strategic Projects											
Transportation and Travel Schemes	3,566	53	3,619	999	0	4,618	3,619	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21 and introduce additional WG Active Travel Fund grant funding	Roger Waters
Safe Routes in Communities	296	35	331	0	0	331	331				
Transportation Infrastructure	8,873	-187	8,686	11,062	2,525	22,273	8,686	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21 and introduce additional WG Local Transport Fund grant, borrowing and Revenue funding	Roger Waters
Traffic Management	632	3	635	214	160	1,009	635				
Drainage Improvements	1,146	292	1,438	949	140	2,527	1,438	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21 and introduce WG Flood & Coastal Erosion Risk Management grant and additional WG Land Drainage grant funding	Roger Waters
Land Reclamation	11	3	14	0	0	14	14				
Total Strategic Projects	14,524	199	14,723	13,224	2,825	30,772	14,723				
Waste Strategy											
Waste Strategy	8,355	598	8,953	2,690	0	11,643	8,953	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2019/20 into 2020/21 and introduce WG Development Costs for Waste Strategy grant, WG Circular Economy Fund grant and Revenue funding	Nigel Wheeler
Total Waste Strategy	8,355	598	8,953	2,690	0	11,643	8,953				

Prosperity, Development and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Fleet											
Vehicles	940	16	956	6,244	1,573	8,773	956				
Total Fleet	940	16	956	6,244	1,573	8,773	956				
Buildings											
Buildings	185	-171	14	157	100	271	14	■	Realign budgets in line with service priorities	Reprofile budget from 2019/20 into 2020/21	Nigel Wheeler
Capitalised Equipment	0	71	71	0	0	71	71	■	Realign budgets in line with service priorities	Introduce Revenue funding into the Capital Programme	Nigel Wheeler
Total Buildings	185	-100	85	157	100	342	85				
Total Frontline Services	40,890	-227	40,663	38,670	8,847	88,180	40,663				
Group Total	84,762	-7,594	77,168	70,287	17,028	164,483	77,168				

Group Director
Head of Finance

Nigel Wheeler
Martyn Hughes

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Schools											
Aberdare School & Sports Centre	395	-394	1	394	0	395	1	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
Y Pant Comprehensive School	138	0	138	0	0	138	138				
School Modernisation Rhondda and Tonyrefail	10,491	-2,458	8,033	7,321	52	15,406	8,033	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
School Modernisation	200	528	728	2,680	140	3,548	728	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
Cwmaman Community Primary School	9	-6	3	36	0	39	3				
Ffynnon Taf Primary Refurbishment and Extension	631	-267	364	1,881	0	2,245	364	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
St John Baptist Church in Wales High School	208	0	208	0	0	208	208				
Reducing Infant Class Sizes	1,662	-465	1,197	1,117	0	2,314	1,197	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
SRIC - School Modernisation Programme	71	-71	0	571	0	571	0	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
WG Welsh Medium Capital Grant	790	-375	415	395	0	810	415	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
WG Childcare Grant	2,929	-1,425	1,504	4,008	22	5,534	1,504	■	Update Capital programme in line with latest cost projections	Reprofile budgets between 2019/20, 2020/21 and 2021/22	Chris Bradshaw
WG Flying Start	0	47	47	0	0	47	47	■	New scheme	Introduce WG Flying Start grant funding	Chris Bradshaw
21st Century Schools Band B											
Hirwaun Primary School	3,312	-178	3,134	6,255	354	9,743	3,134	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Chris Bradshaw
Total	20,836	-5,064	15,772	24,658	568	40,998	15,772				

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Supplementary Capital Programme											
Planned Kitchen Refurbishments	703	-43	660	740	200	1,600	660				
Window & Door Replacements	263	-57	206	328	150	684	206	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Essential Works	1,960	-304	1,656	2,844	400	4,900	1,656	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	239	2,692	2,931	267	250	3,448	2,931	■	Update Capital programme in line with latest cost projections	Introduce Revenue funding and WG Hwb in Schools Infrastructure grant funding into the Capital programme	Gaynor Davies
Roof Renewal	953	-86	867	1,489	700	3,056	867	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce Revenue and WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Boiler Replacement	347	11	358	432	250	1,040	358				
Equalities Act/Compliance Works	488	-70	418	533	225	1,176	418	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Education & Inclusion Services Condition Surveys	127	-76	51	126	50	227	51	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21	Gaynor Davies
Electrical Rewiring	225	-90	135	381	200	716	135	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Asbestos Remediation Work	902	-477	425	1,810	900	3,135	425	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Fire Alarm Upgrades	141	-30	111	130	100	341	111				
Toilet Refurbishments	362	72	434	719	350	1,503	434	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Schools Investment Programme	4,286	-789	3,497	1,348	0	4,845	3,497	■	Update Capital programme in line with latest cost projections	Reprofile budget from 2019/20 into 2020/21 and introduce WG Capital Funding Towards Schools Maintenance Budgets grant funding into the Capital programme	Gaynor Davies
Improvements to Schools	100	180	280	100	100	480	280	■	Update Capital programme in line with latest cost projections	Introduce Revenue funding into the Capital Programme	Gaynor Davies
Capitalisation of Other Education Expenditure	0	83	83	0	0	83	83	■	Update Capital programme in line with latest cost projections	Introduce Revenue funding into the Capital Programme	Gaynor Davies
Total	11,096	1,016	12,112	11,247	3,875	27,234	12,112				
Group Total	31,932	-4,048	27,884	35,905	4,443	68,232	27,884				

Director of Education and Inclusion Services

Gaynor Davies

Head of Finance

Stephanie Davies

Community and Children's Services

Section 3d

Scheme	3 Year Capital Programme 2019 - 2022						2019/2020 Actual Spend as at 31st March 2020 £'000	issues	Commentary	Management Action Agreed	Responsible Officer
	2019/2020 Budget as at 31st December 2019 £'000	2019/2020 Budget Variance £'000	2019/2020 Budget as at 31st March 2020 £'000	2020/2021 Budget £'000	2021/2022 Budget £'000	Total 3 Year Budget £'000					
Adult & Children's Services											
Modernisation Programme (Adults)	4,552	-1,228	3,324	4,161	5,200	12,685	3,324	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21 and 2021/22	Neil Elliott
Modernisation Programme (Childrens)	280	-2	278	132	50	460	278				
Asbestos Remediation	45	-44	1	45	45	91	1				
Telecare Equipment (Inc of Carelink Equipment)	164	-79	85	379	200	664	85	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Neil Elliott
Capitalisation of Computer HW / SW/Licences & Equipment	125	-2	123	0	0	123	123				
Total Adult & Children's Services	5,166	-1,355	3,811	4,717	5,495	14,023	3,811				
Public Health, Protection & Community Services											
Leisure Centre Refurbishment Programme	906	-242	664	282	90	1,036	664	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Dave Batten
Parks & Countryside	3,007	-152	2,855	1,379	100	4,334	2,855	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Dave Batten
Play Areas	918	-292	626	936	50	1,612	626	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Dave Batten
Cemeteries Planned Programme	588	-124	464	259	135	858	464	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Dave Batten
Community Safety Initiatives	144	-3	141	53	50	244	141				
Libraries											
Libraries	0	1	1	0	0	1	1				
Community Hubs	821	13	834	401	0	1,235	834				
Culture	412	-36	376	57	20	453	376				
Buildings	171	-108	63	158	50	271	63	■	Realign budgets in line with latest cashflow forecasts	Reprofile budget from 2019/20 into 2020/21	Paul Mee
Total Public Health, Protection & Community Services	6,967	-943	6,024	3,525	495	10,044	6,024				
Group Total	12,133	-2,298	9,835	8,242	5,990	24,067	9,835				

Group Director
Head of Finance

Giovanni Insingrini
Neil Griffiths

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

Group	2019/20	2020/21	2021/22	Total
	£M	£M	£M	£M
Chief Executive	6.397	2.068	1.625	10.090
Prosperity, Development & Frontline Services	77.168	70.287	17.028	164.483
Education and Inclusion	27.884	35.905	4.443	68.232
Community and Children's Services	9.835	8.242	5.990	24.067
Total	121.284	116.502	29.086	266.872

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.906	6.829	6.829	20.564
Unsupported Borrowing	29.589	26.686	5.610	61.885
Total	36.495	33.515	12.439	82.449

Capital Grants

General Capital Grant annual base allocation	8.444	4.156	4.156	16.756
General Capital Grant additional allocation 2020/21	0.000	2.692	0.000	2.692
General Capital Grant additional allocation 2018/19 carry forward	6.260	0.000		6.260
WG Capital Funding to support Economic Stimulus within Local Authorities	1.555			1.555
WG Building For The Future ERDF Programme	1.214			1.214
WEFO ERDF Modern Industrial Units Developments	0.550	4.391	0.039	4.980
WG Targeted Regeneration Investment (TRI) Programme	1.572	1.768		3.340
WG Enabling Natural Resources and Wellbeing	0.036	0.100	0.032	0.168
WG Valleys Regional Park Discovery Gateways Capital Grant	0.804	0.296		1.100
WG Valleys Taskforce RCT+ Empty Homes Grant	0.354	3.272		3.626
WG Local Transport Fund	2.941	0.097		3.038
WG Active Travel Fund	2.786	0.121		2.907
WG Active Travel Fund Core Allocation	0.312	0.249		0.561
WG Local Transport Network Fund	0.507	0.093		0.600
WG Local Road Refurbishment Grant	2.502	1.261		3.763
Metro Plus	0.214			0.214
Dept for Business, Energy & Industrial Strategy	0.025			0.025
WG Safe Routes In The Community	0.296			0.296
WG Road Safety Grant	0.365	0.030		0.395
WG Flood and Coastal Erosion Risk Management Grant	0.550			0.550
WG Development Costs for Waste Management Grant	0.473			0.473
WG Eco Park Development	0.065			0.065
WG Museums, Archives & Libraries Division	0.050			0.050
WG Welsh Medium Capital Grant	0.415	0.395	0.000	0.810
Drainage Improvement Grants	0.335			0.335
WG Land Reclamation Schemes	0.014			0.014
WG Circular Economy Fund	0.055			0.055
WG Absorbent Hygiene Product (AHP) Waste Programme in Wales Grant	0.158	1.012		1.170
WG 21st Century Schools	8.285	4.762		13.047
WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme	0.424	0.636		1.060
WG Reducing Infant Class Sizes	1.170	0.370		1.540
WG Flying Start Grant	0.215	0.028		0.243
WG Childcare Offer Capital Grant Programme	1.564	4.758	0.022	6.344
WG Capital Funding Grant Towards School Maintenance Budgets	3.460			3.460
WG Hwb in Schools Infrastructure Grant	2.619			2.619
WG ENABLE	0.293	0.317		0.610
Integrated Care Fund	3.260			3.260
Grantscape Windfarm Community Benefit Fund	0.000	0.017		0.017
WG Post 16 Digital 2030 Grant	0.026			0.026
Arts Council of Wales	0.135			0.135
Heritage Lottery Grant	0.019			0.019
Sport Wales Grant	0.081			0.081
Total	54.403	30.821	4.249	89.473

Third Party Contributions	8.822	1.230	0.010	10.062
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Council Resources

Revenue Contributions	17.840	35.482	8.433	61.755
General Fund Capital Resources	3.724	15.454	3.955	23.133
Total	21.564	50.936	12.388	84.888

Total Resources Required to Fund Capital Programme	121.284	116.502	29.086	266.872
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Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000
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Section 3f

Prudential Indicators 2019/20 (as at 31st March 2020)

Indicator	2019/20 Actual as at 31st March £'000	2019/20 Outturn as at 31st March £'000	2019/20 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	373,100	373,100	379,031	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	493,487	493,487	505,600	
Indicator : The Authorised Limit				
Gross Borrowing	372,645	372,645	510,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	455	455	2,000	
Indicator : The Operational Boundary				
Gross Borrowing	372,645	372,645	380,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	455	455	1,000	

Indicator	2019/20 Actual as at 31st March	2019/20 Outturn as at 31st March	2019/20 Estimate / Limit	Comments
Indicator : Maturity Structure				
Under 12 months	13%	13%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	3%	3%	0% - 70%	
2 years to 5 years	10%	10%	0% - 60%	
5 years to 10 years	17%	17%	0% - 70%	
10 years to 20 years	8%	8%	0% - 90%	
20 Years to 30 years	0%	0%	0% - 90%	
30 years to 40 years	49%	49%	0% - 90%	
40 years to 50 years	0%	0%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£4.25 million *	£4.25million *	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

*The total value of the long term investment is £4.5million of which £0.25 million is being repaid within one year

Summary of Council Sickness Absence by Group and Service Area

QUARTER 4 2019/20	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,670)	4.16	1.18	2.98	9.85% 1,051
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,883)	5.59	1.40	4.19	8.50% 245
PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES (Headcount 964)	4.74	1.06	3.68	8.40% 81
EDUCATION & INCLUSION SERVICES (Headcount 1,265)	3.70	1.13	2.57	8.14% 103
SCHOOLS (Headcount 4,855)	3.56	1.13	2.43	11.64% 565
CHIEF EXECUTIVE'S DIVISION (Headcount 703)	2.39	0.90	1.49	8.11% 57

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,883)	5.59	1.40	4.19	8.50% 245
Accommodation Services (Headcount 531)	7.79	1.84	5.95	4.33% 23
Adult Direct Services (and Group Director) (Headcount 182)	6.14	1.71	4.43	13.74% 25
Adult Short Term Intervention (Headcount 527)	7.28	1.66	5.62	9.87% 52
Adult Social Work Services (Headcount 163)	6.82	1.55	5.27	13.50% 22
Business Support Adults (Headcount 38)	4.28	1.30	2.98	13.16% 5
Children's Services¹ (Headcount 662)	4.63	1.30	3.33	7.85% 52
Public Health & Protection & Community Services (Headcount 700)	3.40	0.91	2.49	8.71% 61
Safeguarding² (Headcount 16)	2.27	0.05	2.22	0.00% 0
Transformation (Headcount 64)	4.20	1.02	3.18	7.81% 5

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

² Includes Regional Commissioning Unit (Headcount 1)

PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 964)	4.74	1.06	3.68	8.40% 81
Frontline Services (and Group Director) (Headcount 841)	4.70	1.08	3.62	8.57% 72
Prosperity & Development (Headcount 123)	5.00	0.92	4.08	7.32% 9

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,265)	3.70	1.13	2.57	8.14% 103
Education Improvement & Inclusion Services (Headcount 230)	3.21	1.10	2.11	6.96% 16
21st Century Schools (Headcount 1,035)	3.81	1.13	2.68	8.41% 87

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,855)	3.56	1.13	2.43	11.64% 565
Primary Schools (Headcount 3,066)	3.79	1.10	2.69	9.95% 305
Secondary Schools (Headcount 1,789)	3.16	1.17	1.99	14.53% 260

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 703)	2.39	0.90	1.49	8.11% 57
Cabinet Office & Public Relations (and Chief Executive) (Headcount 27)	0.35	0.35	0.00	7.41% 2
Corporate Estates (Headcount 87)	3.01	0.97	2.04	12.64% 11
Financial & Digital Services (Headcount 276)	2.66	0.91	1.75	5.80% 16
Human Resources (Headcount 271)	2.15	0.90	1.25	9.59% 26
Legal Services (Headcount 42)	2.03	0.97	1.06	4.76% 2

COUNCIL PERFORMANCE REPORT (QUARTER 4 - 31st March 2020)

STRATEGIC RISK REGISTER UP DATE

STRATEGIC RISK REGISTER UPDATES 2019/20

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2019/20			QTR 4 UPDATE 2019/20
					I	L	RATING	
1	LIVING WITHIN OUR MEANS	Barrie Davies	If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> Budget holders and Finance / Performance officers working together to ensure: <ul style="list-style-type: none"> Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available. 	5	4	20	(ORIGINAL RISK RATING 5x4=20) The year-end Performance Report for 2019/20 shows a revenue budget overspend (i.e. £0.289M) against a total net budget of £483.469M and incorporates significant additional cost pressures, particularly in respect of adult social care and the recovery costs from Storm Dennis, as well as accompanying one-off Welsh Government funding to partly off-set these. During the year, there was a continued focus on Medium Term Financial Planning (MTFP) to help ensure the on-going delivery of robust financial and service planning arrangements now and into the future, and continued investment in essential services in line with Corporate Plan priorities. The current MTFP does however forecast a financial outlook that remains extremely challenging, with the scale of the challenge now becoming both significantly heightened and uncertain due to the impact of Storm Dennis and COVID-19. The well embedded arrangements of robust financial and service management will be critical in continuing to support the Council in navigating its way through an unprecedented period. This will include: delivering a balanced budget for 2020/21; producing an interim MTFP to forecast the scale of the challenge over the next 3 years alongside a mid-year review for 2020/21; claiming for eligible additional costs / income loss / capital and infrastructure repair costs to Welsh Government due to the impact of COVID-19 and Storm Dennis; identifying further opportunities for on-going investment in Corporate Plan priority areas; and progressing the formulation of a draft 2021/22 budget strategy (on the basis of the continued delivery of budget savings). It will be critically important that additional funding to address on-going permanent cost pressures remains in place for 2020/21 and beyond, together with support to enable the Council to tackle the unprecedented impact of COVID-19 on communities across Rhondda Cynon Taf. No change to the risk rating.
2	PEOPLE	Annabel Lloyd	If the priorities for Children's Services (CIN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> 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	(ORIGINAL RISK RATING: 5x3=15) This continues to be a strategic risk and no amendment to the risk rating should be made. We continue to see an increase in the number of children accessing services. Due to the complexity of needs, families are requiring services longer which puts continued pressures on services across Children's Services. The impact of the Covid 19 means that looked after numbers will increase in year due to delays in work on safe exits from the looked after system. The temporary dip in the rate of referral as partners adjusted their services under lock down, the halt in preventative face to face work with families, and the impact for vulnerable families of having to stay at home is likely to lead to an increase in demand for statutory children's services.
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not continue to modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<p>CONTROLS</p> <p>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.</p> <p>ACTIONS</p> <ul style="list-style-type: none"> 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	(ORIGINAL RISK RATING: 5x3=15) We continue to experience increases in people with higher levels of complex needs, which are placing pressure across the health and social care system. We are working closely with our partners and providers to focus on early intervention and prevention approaches to manage this demand and ensure people are supported to live as independently as possible, but also ensure we are able to prioritise those most at risk, and in need of care and support services. The COVID-19 Pandemic outbreak has placed increased pressures on Adult Services, and we are currently concentrating support on those who are most vulnerable to ensure they are safe and well and receiving the support needed during this time. All our care and support services are under regular review and no changes are proposed to the risk rating at this stage.
6	LIVING WITHIN OUR MEANS	Tim Jones	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> 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. 	5	2	10	(ORIGINAL RISK RATING: 4x3=12) Significant work has been undertaken by the Information Management Team during the quarter to strengthen GDPR compliance, minimise the risk of personal data breaches and enforcement action by the Information Commissioner. Key deliverables include: <ul style="list-style-type: none"> Data Protection Impact Assessments are now being conducted for key data processing activities to help identify and minimise data protection risks. Crime and taxation exemption guidance now published. Data Protection Register (DPR) entries and privacy notices developed and approved for Adults Services and the vast majority of Children's Services processing. These are in the process of being uploaded to the new electronic Data Protection Register (Corestream). A review of DPR entries and privacy notices has commenced for Education Services. No change to the risk rating.

COUNCIL PERFORMANCE REPORT (QUARTER 4 - 31st March 2020)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2019/20			QTR 4 UPDATE 2019/20
					I	L	RATING	
11	ECONOMY	Simon Gale	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	<p>CONTROLS and ACTIONS</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regeneration projects. This includes:</p> <ul style="list-style-type: none"> Developing effective business cases for individual projects to ensure they are viable and cost effective. Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector. Establishing project boards responsible for overseeing the delivery of individual projects. A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery. The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly. Regular update reports considered by SLT and the Council's Cabinet <p>ACTIONS</p> <ul style="list-style-type: none"> To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance. To ensure that all such funding bids are compliant with funding terms and conditions. 	4	3	12	<p>(ORIGINAL RISK RATING: 4x3=12)</p> <p>The Prosperity and Development Service is currently delivering/co-ordinating the largest economic investment programme in the Council's history. Significant progress has been made on the delivery of key regeneration projects as set out in the Service's delivery plan. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coedely, and the delivery of the objectives set out in the Council's five strategic opportunity areas and town centre masterplans. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. However, towards the very end of Quarter 4 the global coronavirus pandemic started to take effect across all walks of life and work. It is not proposed to change the risk rating at this point but it will be reviewed at the end of Q1 (2021) when a fuller assessment can be made of the effects of the crisis on our projects</p>
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services, and thereby reducing the impact on wellbeing priorities.	<p>CONTROLS</p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> 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	<p>(ORIGINAL RISK RATING: 5x2=10)</p> <p>Funding allocation offers for 2020/21 received from Welsh Government in quarter 4 and returned. Standstill allocation for next year so effectively a small reduction when considering salary increases. Impact to be managed by service providers, internal and external, within existing budget allocations. Impact of COVID19 towards end of quarter with suspension of some commissioned activities and WG allowing more flexibility in how grant funding is used to respond to pandemic. Service providers continue to be funded to ensure continuity. Early Years Pathfinder grant was withdrawn by WG to redirect funding to COVID19 but may be reinstated in part in quarter 1 of 2020/21.</p> <p>No change to risk rating.</p>
14	ECONOMY	Gaynor Davies	More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	<p>CONTROLS</p> <ul style="list-style-type: none"> Open communication with Head teachers. Support available from key officers from within the Council. <p>ACTIONS</p> <ul style="list-style-type: none"> Liaise with all Head teachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices. Work with Schools in order to identify possible areas to increase efficiency. 	4	4	16	<p>(ORIGINAL RISK RATING: 4x3=12)</p> <p>Support and challenge meetings have continued to take place to review schools' progress in implementing previously agreed recovery plans and since Covid-19 these meetings have been undertaken remotely. It is highly likely that Covid 19 will present significant challenges on the capacity of schools to implement restructures (and undertaking consultation with staff and trade unions on management of change processes) and on other workforce related processes, and as such may impact adversely on school budgets in some settings. In parallel, it is anticipated that there will be school based staff that will be required to shield, be vulnerable and/or pregnant, and will therefore impact on their ability to return to duties; this may result in additional supply costs as and when learners return to school. In addition, there are a number of schools with budget deficits that do not have viable 6th forms and have experienced reduction in post 16 funding.</p> <p>The cumulative impact of the above factors have resulted in an increase to the risk score.</p> <p>(ORIGINAL RISK RATING: 4x2=8)</p>
15	PLACE	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p>CONTROLS</p> <ul style="list-style-type: none"> Routine monitoring of the entire highways network. Regular reports to SLT & Cabinet. We have appointed an additional staff; this means we have appropriate in-house capability to manage this complex and significant asset. <p>ACTIONS</p> <ul style="list-style-type: none"> Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011. Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed. 	4	2	8	<p>The level of risk remains unchanged due to the comprehensive programme of work for structures, retaining walls and bridges both on the Highway network and in parks. The Highways Project Board (HPB) monitors the investment that is evidencing on-going improvement to the network; there are however challenges in terms of recruiting qualified staff (when competing with the private sector) and limited numbers of both consultants and contractors to support our staff. The HPB will continue to monitor these issues and ensure the capital programme is delivered and the highway network effectively maintained.</p> <p>No change to risk rating.</p>
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	<p>CONTROLS</p> <ul style="list-style-type: none"> Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. Staff consultation and communication. <p>ACTIONS</p> <ul style="list-style-type: none"> 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	<p>(ORIGINAL RISK RATING: 4x3=12)</p> <p>The Council has committed to a further comprehensive apprentice and graduate programme for 20/21. With the Covid 19 lockdown it is planned to change the advertising, interview and assessment processes for the posts and to phase the recruitment over a longer period. The management development programmes are progressing well, with the focus now being on the delivery of the programme by remote learning and Microsoft Teams sessions.</p>

COUNCIL PERFORMANCE REPORT (QUARTER 4 - 31st March 2020)

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4 2019/20			QTR 4 UPDATE 2019/20
					I	L	RATING	
20	LIVING WITHIN OUR MEANS	Tim Jones	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery.	CONTROLS <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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	4	20	(ORIGINAL RISK RATING: 5x3=15) The migration to the Data Centre is 90% complete. Final stages unable to be completed due to flooding and Covid19. Plan in place to complete as part of Service Recovery. Several legacy applications still reside on the hardware and application support will prevent the movement of these (which will now be tied into application refresh (e.g. Payroll). Schools local infrastructure network has been fully refreshed. Wifi in core sites has been refreshed with a new hardware and software solution and this is being rolled out to corporate sites inline with plan. Performance Information Q4: Key Application Servers Availability 100% WAN Availability 99.68% No change to risk rating.
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer.	CONTROLS Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.	5	3	15	(ORIGINAL RISK RATING: 5x3=15) 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.
22	LIVING WITHIN OUR MEANS	Chris Bradshaw	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.	CONTROLS <ul style="list-style-type: none"> The Council's Senior Leadership Team (SLT) led by the Chief Executive are leading on issues relating to Brexit Dedicated Lead Brexit Officer and Cabinet Member have been identified to monitor progress on Brexit and manage risk. Regular updates reported to Elected Members, SLT and Cabinet. ACTIONS <ul style="list-style-type: none"> Collaborate with the WLGA through the Brexit Transition Support Programme, set up to help local authorities prepare for Brexit. Complete the WAO call for evidence and self assessment in relation to Brexit Preparedness. Implementation of the self assessment findings. 	5	4	20	(ORIGINAL RISK RATING: 5x2=10) The UK left the EU on 31 January 2020, and its relationship with the EU is within the defined Transition Period to 31 December 2020. The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.
23	ECONOMY	Chris Bradshaw/Gaynor Davies	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band B Programme within the Council.	CONTROLS <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Submission and approval of all business cases within Band B of the 21st Century Schools Programme. 	5	3	15	NEW RISK FOR 2019/20 Good progress continues to be made on the 21st Century Schools Programme with Tonyrefail Community School and the Treorchy Comprehensive School developments very close to completion. Good progress continues to be made with the new school for Hirwaun Primary School. With the introduction of social distancing measures as a result of Covid 19 we would expect to see fewer contractors on site and possible disruptions to supply chains. We will continue to keep a close eye on this,
24	ECONOMY, PLACE & PEOPLE	Chris Bradshaw	Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.	The Council's approach to implementing net zero has been set out in the report presented to Cabinet at its meeting held on 18th June 2019. CONTROLS Using the information that we have available to calculate a baseline. Regular monitoring & reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Cabinet report noted above. ACTIONS Calculating a baseline of the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint.	5	4	20	NEW RISK FOR 2019/20 In the early part of 2020, the Climate Change Committee made good progress on wildflower Grass Management, Air Quality Management and reducing the carbon footprint from our modes of transport. Unfortunately, the following 2 meetings were postponed due to the impact of Storm Dennis and Covid 19. Hopefully, this Group will re-engage with the Climate Change Agenda very shortly.

Corporate Plan Monitoring Report - Quarter 4 2019/20

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

We are building on the strong creative economy already present in the area, supporting creative partners to provide more career pathways and opportunities and promoting equality of opportunity. We are working to provide more opportunities for people to try out creative skills including gaming and coding through our services, although our progress working with some of our creative partners has been impacted by the severe flooding in Pontypridd.

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

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	2017/18		2018/19		2019/20		Comment
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LPSR103	No. of new affordable homes delivered	226	83	N/A	140	135	This indicator is slightly below the target set due to ongoing complications with developments on site which have delayed construction and the completion of sites. These complications have been outside of the Council's control, for example, ongoing drainage issues, with discussions ongoing between Cynon Taf and Dwr Cymru.	
LRGN014a	% vacant retail premises in town centres: Porth	12.0	16	N/A	16	26	The floods caused by Storm Dennis in February 2020 have had a significant impact on town centre properties, particularly within Pontypridd town centre and this had impacted on the current vacancy rate for the town, as shops are being redeveloped or refurbished. As part of the Porth Town Centre Strategy, a number of properties within the town have been identified for demolition, to support the construction of a new Integrated Transport Hub. This has resulted in a temporary increase in the number of vacant properties in the town, as they are awaiting demolition. As a result, it is considered not meaningful for performance to be compared to target for the year, and is reported for information only.	
LRGN014b	Pontypridd	7.0	11	N/A	11	13		
LRGN014c	Aberdare	14.0	13	N/A	13	15		
LRGN014d	Treorchy	7.0	6	N/A	6	6		
LRGN015e	Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd	N/A	68,300	N/A	67,846	41,168		
LRGN015f	Aberdare		41,536	N/A	41,315	30,794		
LRGN015g	Porth		4,097	N/A	4,036	2,418		
LRGN015h	Treorchy		10,032	N/A	9,990	6,787		
LRGN019	No. of additional housing units provided during the year	552	386	N/A	500	452	The 452 dwellings completed during the year is a substantial rate of completion, although not quite reaching the target of 500. There remain levels of constraint to the development of the remaining allocations in the LDP, giving further weight to the need to continue with the revision of the LDP.	
LRGN016	The stock of registered enterprises/businesses in the Borough	6,355*	8,585	N/A	>8,585	9,505	This data is derived from the Office of National Statistics (ONS). Whilst there is a notable decline in business births and deaths and we have not achieved our optimistic targets, there is a positive increase in the number of registered businesses within RCT for this reported year.	
LRGN017	The rate of registered enterprises /business births (start ups)	19.5* (1,240)	34.2** (2,935)	N/A	>34.2	27.1		
LRGN018	The rate of registered enterprises /business deaths (closures)	10.9* (690)	8.9** (765)	N/A	<8.9	18.0		

Footnotes:

* Reported a year in arrears

** Provisional Data

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comment
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
PAM013N LPSR101	No. of empty properties brought back into use per annum	204	213	N/A	190	179	Performance for the year was slightly below target due to a delay in the launch of the Valleys Taskforce Empty Homes Grant Scheme, which led to a delay in Grants being approved between July and October 2019.	
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	356	452	N/A	400	467		
PAM013 PSR004	% private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	5.7	7.4	4.7	5.5	5.7		
LRGN023 NEW	% of new homes delivered by SME developers	N/A	N/A	N/A	Baseline Year	86	This measure includes all new homes built other than by Public Limited companies.	
LRGN024 NEW	% of new homes that are custom built	N/A	N/A	N/A	Baseline Year	8.6	This data has been estimated using completions for all sites of less than 5 units, excluding those known not to be custom built. Not all sites have been visited.	
LRGN022 NEW	No. of property enhancements supported in targeted town centres	N/A	N/A	N/A	50	34	Performance against this indicator was impacted by Storm Ciara and Storm Dennis. As a result, it is considered not meaningful for performance to be compared to target for the year, and is reported for information only	
LRGN021	No. of jobs created and safeguarded through grant support programmes	62	67	N/A	40	41		
LRGN009	No. of businesses/organisations supported through grant support programmes	75	167	N/A	150	127	The achievement of this target was affected by Storm Dennis in February and the coronavirus lockdown which have had a hugely detrimental impact on businesses in the RCT economy. As a result, it is considered not meaningful for performance to be compared to target for the year, and is reported for information only	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can							
PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)	
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 Score¹	N/A	348.0	349.5	350.0	352.0	
LEDU244 interim national	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	38.2	
LEDU245 interim national	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	35.7	
LEDU246 interim national	Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	Baseline Year	35.2	
LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	94.7	94.7	93.7	94.7	93.5	
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	49.8	53.1	55.1	55.1	N/A	Data has not been reported against these indicators as official advice from Welsh Government states that no comparison of legacy outcomes should be utilised in local authority reporting. These indicators are replaced by the interim performance measures above.
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	24.2	28.0	29.3	30.0	N/A	

Footnotes:

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

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)	
Attendance							
PAM007 EDU016a	% of pupil attendance in primary schools (excludes special schools)	94.7	94.2	94.58	95.1	94.3	We have not achieved our ambitious primary school attendance target for the 2018/19 academic year. However, this figure does represent a 0.1% improvement on the 2017/18 academic year and it is considered that following a declining trend in recent years, this is a positive step in the right direction.
PAM008 EDU016b	% of pupil attendance in secondary schools (excludes special schools)	93.6	93.0	93.85	94.1	92.9	Secondary school attendance is below target for the 2018/19 academic year (including for Through Schools). We have therefore implemented a graduated response to attendance to tackle declining attendance at this phase.
LEDU218	% attendance at PRU/EOTAS provision	78.6	80.2	N/A	>80.2	74.12	Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attendance at Tai Education Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year.
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.3	2.7	3.0	<2.3	2.2	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.9	5.3	5.1	<5.0	4.8	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)	
Exclusion							
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	14.2	18.04	N/A	19.6	20.14	Schools continue to receive support and challenge sessions with the Head of Inclusion Service, Senior EP for Wellbeing and School Improvement Officers, and actions for improvement are agreed. Schools are then requested to attend a follow up session the following term to review progress against agreed actions.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	95.7	108.29	N/A	159.6	126.6	
LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.1	1.93	N/A	2.16	2.00	

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

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)	
PAM046	% of Year 11 leavers known not to be in education, training or employment (NEET)	N/A	1.9	1.6	1	N/A	Awaiting national publication of this data.
LEDU225	% 18 year olds (Yr. 13) leaving school who are known not to be in education, training or employment	2.6	2.9	N/A	1.5	N/A	
LCAP011	Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme	24	50	N/A	40	45	Target for 2019/20 reduced following Welsh Government agreed regional reprofiling, performance is reported against the revised target.
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	97	106	N/A	100	117	Target for 2019/20 reduced following Welsh Government agreed regional reprofiling, performance is reported against the revised target. Performance has improved in the current quarter and further qualifications have been gained but are awaiting evidence before inclusion for performance reporting purposes.
LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	47	50	N/A	48	44	Target for 2019/20 reduced following Welsh Government national review, performance is reported against the revised target. The DWP focus has now changed from supporting both adults and young people to just focussing on adults. This has reduced the number of adults referred to the local authority and has impacted on our outputs. Welsh Government are aware of this position.
LCAP015	Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention	96	242	N/A	64	97	Target for 2019/20 reduced following Welsh Government national review, performance is reported against the revised targets. Due to this reprofiling, DWP figures have now been removed from reported totals, which reflect RCTCBC outputs only. Data for the year has been recalculated to reflect this change.
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	49	57	N/A	96	112	
LCAP016	Number of NEET young people gaining a qualification upon leaving the C4W programme	96	115	N/A	64	163	
LCAP017	No. of people supported that have entered employment – Communities For Work Plus	N/A	393	N/A	350	434	
LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	100	91	
LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	450	303	As reported in the previous quarter, the change in funding has impacted on our delivery against target set earlier in the year. Other CfW+ and Legacy clients gaining a qualification through the community learning grant totals 300 for the year, with 507 qualifications gained. These are reported separately to Welsh Govt and the Local Authority so are no longer included in CfW+ reported figures

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)	
LCHR301 NEW	Staying Well @ work project: Participants employed, including self employed, with work limiting health condition or disability	N/A	N/A	N/A	614	147	Delayed commencement of delivery of this project impacted on performance earlier in the year. Performance has improved following WEFO review of referral criteria as reported in Q3, which widened the scope to include preventative treatment. However, WEFO position has changed due to the Covid 19 pandemic and they are not able to consider change requests for project targets until Covid 19 conditions are reviewed. A project recovery plan is in place.
LCHR302 NEW	Staying Well @ work project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	306	81	
LCHR303 NEW	Staying Well @ work project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	56	41	
LCHR304 NEW	Staying Well @ work project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	31	41	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

Population & Contextual Measures - For information only		2017/18	2018/19		2019/20	Target
		Actual	Actual	Wales Average	Actual	
PMe01	No. and % of economically active people aged 16 and over, who are unemployed	6,100 5.4 ⁶	6,800 5.9 ⁷	4.5 ⁷	5,300 4.8 ¹¹	Wales Average 4.1 ¹¹
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	4.1 ⁹	4.4 ¹⁰	4.2 ¹⁰	5.7 ¹²	Wales Average 4.7 ¹²
PMe03	No. and % of economically active people in Rhondda Cynon Taf	114,100 75.3 ⁶	116,700 76.4 ⁷	76.7 ⁷	110,700 72.3 ¹¹	Wales Average 76.4 ¹¹

Footnotes:

⁶ Data refers to Apr 2017 - Mar 2018

⁷ Data refers to Apr 2018 - Mar 2019

⁹ Data refers to Mar 2018

¹⁰ Data refers to Mar 2019

¹¹ Data refers to Jan 2019 - Dec 2019

¹² Data refers to March 2020

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	Simon Gale

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
Modernise our town centres by building on their role as centres for social inclusion, local economic opportunity and the provision of services and recognising their changing role from retail centres to social destinations and helping them to adapt to changes in economic and customers' expectations	Lead and facilitate the delivery of Porth Town Centre Strategy, including delivery of agreed projects including the Transport Hub	Review Mar-20	Derek James/Peter Mortimer	On Target	Progress continues to be made on key projects within the Strategy. Porth Plaza is now serving as a new Community Hub for the town, also contributing to the Covid-19 response for the community. Development and design work has been undertaken on the next phase of Park and Ride provision for Porth Railway Station. Design work continues for the Transport hub with site assembly being put in place including the demolition of Barclays Bank and the Alec Jones Day Centre. Porth Farm surgery purchase has now been secured and demolition consent is in place. An officer group has been established to focus on property improvement in the town through enforcement and working positively with property owners and developers. The relocation of RCT staff from Ty Bronwydd to Ty Oldway in the town centre started in March 2020, prior to office closures for Covid-19.
	To support the delivery of Mountain Ash Town Centre Framework, including the delivery of agreed projects including the Community Hub and Medical Centre	Review Mar-20	Derek James/Peter Mortimer	On Target	Arrangements are in place to lead on the delivery of key projects as part of the Mountain Ash Town Centre Framework particularly the redevelopment of Guto Square. For this project, designs have been completed, planning permission secured and a Compulsory Purchase Order submitted to WVG Planning Inspectorate to secure the land necessary to deliver the project. An objection has been received on the CPO which is being dealt with by written procedure rather than a public enquiry so the project is still on programme to deliver. The CPO for the land adjacent to Guto Square has been confirmed by Welsh Government and plans are now being progressed to acquire the land through legal process. The acquisition of additional properties to support the redevelopment of Guto Square has progressed with completion expected within the next quarter. Design and preparatory works also continue to support the scheme.
	Develop a draft town centre strategy for Treorchy for consideration by Cabinet	Mar-20 Revised Sep-20	Derek James/Peter Mortimer	On Target	Good progress has now been made on the development of the comprehensive Flood Consequence Assessment which is essential for the further development of the Strategy. A new target date will be confirmed once the Flood Consequence Assessment is completed.
	Develop a draft town centre strategy for Tonypanyd for consideration by Cabinet	March 20 Revised Sep-20	Derek James/Peter Mortimer	On Target	A programme is in place to complete the masterplan exercise during the current financial year, with the final completion date to be agreed with the contractors.
	Roll out the town Centre Maintenance grant to Porth, Aberdare and Ferndale, to support traders / landlords to undertake maintenance works which will improve the appearance of town centre properties, creating a more attractive and vibrant town centre environment	Sep-19	Peter Mortimer	Complete	To date there have been 25 business properties supported in Porth, Aberdare and Ferndale worth £22, 210 in grants awarded.
	Develop an integrated package of support for town centre businesses	Review Mar-20	Peter Mortimer	Complete	A decision was taken by Cabinet in May 2019 to agree the elements and products that comprise the integrated package of support for businesses in our town centres.
	Support the development of Business Improvement Districts in Treorchy and Aberdare to completion of the scoping and feasibility stages	Mar-20	Peter Mortimer	Complete	Work to manage the WG funding approvals is in place and will continue until the BID process is complete in Treorchy and Aberdare. Regeneration staff continue to support the BID development process in both towns. The BID ballot was undertaken during November in Treorchy with a successful outcome being achieved and a majority vote to establish a BID. Work is now underway to establish arrangements to put the BID in place and to make it operational. The BID Ballot for Aberdare was undertaken in February with a successful outcome being achieved. Both BIDs have now been formally established and several initial board meetings have taken place for each. Due to the impact of Covid-19, additional post set up support was procured by the Council. This approach has ensured ongoing stability to both BIDs.
	Provide Wi-Fi to our Town Centres to ensure residents feel involved and are not adversely hampered through digital exclusion	Mar-20	Gareth Pearce	Target Missed	<ul style="list-style-type: none"> • 4 Town Centres complete • 2 Town Centres infrastructure in place and in testing prior to go live – delay due to Covid 19 • 1 Town Centre majority of infrastructure in place and requires a BT leased line – delay due to Covid 19 Those outstanding will be progressed during 2020/21

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further develop and deliver the regeneration opportunities set out in the Pontypridd Strategic Opportunity Area (SOA) – building on the current regeneration momentum in the town from significant recent and current investment to deliver jobs, growing and attracting businesses, homes for people and greater connectivity	Develop a masterplan for Pontypridd that maximises the current regeneration opportunities being presented including those through the Metro	Sep-19 Revised Dec-19 Revised Mar-20	Derek James	Complete	The draft masterplan developed with key partners including WG Homes and Place, Valleys Task Force and Transport for Wales was completed during the quarter.
	Co-ordinate the delivery of major regeneration projects in Pontypridd including the Taff Vale redevelopment and Link Bridge to Ynysangharad Park	Review Mar-20	Peter Mortimer	Not on Target	Positive progress continued during this quarter in the delivery of both the Taff Vale redevelopment and the Link Bridge to Ynysangharad Park. At Taff Vale two of the three new buildings were handed over in accordance with the programme and the marketing campaign to secure tenants for the office and ground floor commercial units remained positive. On the Link Bridge, the bridge mast and first section of the bridge deck were successfully installed. However, despite good progress, the programme for both schemes was negatively impacted during the period, initially by the effects of Storm Dennis followed by the impact of Covid-19. At the end of the quarter, the workforce on the Taff Vale redevelopment had temporarily reduced to approximately 40% due to the need to introduce social distancing measures on site and the Link Bridge contractor unfortunately had no choice but to close down the site at the end of March as its supply chain had temporarily shut down its operation.
	Co-ordinate and support the development of further significant regeneration projects in Pontypridd that have been identified in the town centre masterplan	Review Mar-20	Peter Mortimer	On Target	Work on the development of the package of projects that will deliver significant improvements to the town has continued. A WG award of funding was received enabling the acquisition of the former Bingo Hall and Angharads buildings to take place together with a commitment from WG to provide a significant financial contribution towards the future demolition costs. The YMCA redevelopment commenced on site and is progressing well in accordance with the construction programme.
	Identify and source external funding to support the delivery of the Strategic Opportunity Area (SOA)	Review Mar-20	Peter Mortimer	On Target	A programme of project funding for external grants to support the delivery of projects in the SOA is in place and will continue to be monitored and developed. This includes the TRI programme where WG grant has been secured for the delivery of the new bridge between Taff Vale (Llys Cadwyn) and Ynysangharad Park, the new horticultural centre which forms part of an Heritage Lottery Fund bid and the acquisition and subsequent demolition of the former Bingo Hall and Angharads buildings.
	Establish delivery arrangements for the Property Invest Programme (PIP) in Pontypridd, deliver the programme and measure progress and outcomes	Review Mar-20	Peter Mortimer	Complete	
Improve the housing offer in RCT by ensuring that development happens in the right form in the right places, providing good quality housing options, facilitating more choice and helping local companies have a greater share of the house building market. Ensure that there is a sufficient supply of targeted housing to meet the needs of those who cannot afford to access the housing market and those citizens that need more specialist housing to meet their specific needs	Support Welsh Government to launch the Plot Shop initiative	Sep-19 revised Ongoing	Simon Gale	Not on Target	Welsh Government were due to formally launch the Plot Shop in April, however, due to then, impending, onset of Covid-19 have delayed its launch until later in the year (pencilled in for September), RCT are the only Council to sit on the Plot Shop Board and WG has expressed some disappointment in respect of the progress / commitment of other Councils on this initiative. The RCT plots agreed by the Council's Planning Committee will be part of the Self build Wales website when launched.
	Deliver the Empty Homes Strategy and monitor progress	Mar-20	Alex Coole	Complete	Implementation of the Empty Homes Strategy and delivery plan continued. Council tax records in April 2019 showed there were 3,000 empty homes within RCT; 172 of these were brought back into use during 2019/20. There were 411 Empty Home Grant applications across the Valleys Task Force area in 2019/2020, resulting in a £5.5m claim. RCT received 173 Empty Home Grant applications, 131 of those received a schedule by 31st March resulting in a claim of £2,270,866.53. The remaining 42 applications could not be surveyed due to the Covid-19 outbreak, however WG has confirmed that they will 100% fund these grants resulting in a further £840,000 claim. Therefore, the total claim for RCT will be £3,110,866.53 for phase 1 of the scheme.
To further develop and deliver the regeneration opportunities set out in the Cynon Gateway Strategic Opportunity Area (SOA)	Develop a masterplan approach for Hirwaun Industrial Estate that maximises the current regeneration opportunities and addresses environmental challenges at the site	Mar-20	Derek James	Complete	A draft masterplan has been completed which identifies opportunities at Hirwaun Industrial Estate which will also address environmental challenges. A project board has been established comprising key stakeholders including the Council, NRW and business representatives. This will board will seek to oversee and take forward some of the opportunities identified.
	Co-ordinate the development and delivery of significant regeneration projects in the Cynon Gateway area such as the redevelopment of the former goods yard at Robertstown	Ongoing	Peter Mortimer	On Target	Development work on the Robertstown Business Unit scheme is in the advanced stages. It has completed significant Flood Consequence Assessment work and full planning approval is now in place. The procurement process for the appointment of construction contractors is being finalised. Railway Tunnel development work for the Rhondda and Abernart tunnels continues with detailed feasibility work being undertaken on physical condition and business case economic viability and sustainability. The procurement process for expert advice on a sustainable business plan for the Rhondda Tunnel has now been completed and we are in receipt of a draft document. An ENRAW approval for the development of tracks and trails to facilitate visitor and tourism experience has been awarded for the Rhigos mountain area and arrangements are in place to develop this work to include detailed stakeholder engagement and consultation. The procurement process for the appointment of expert advisors for this work has been completed and Sustrans have produced a draft feasibility study. Close liaison work with key NRW officers has also been established.
To further develop and deliver the regeneration opportunities set out in the Llanilid Strategic Opportunity Area (SOA)	Develop a masterplan approach for Llanilid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region	Mar-20	Derek James	On Target	The development of a masterplan approach to optimise the opportunities at the Llanilid strategic site is currently being developed by key stakeholders including the Council, private sector, neighbouring Councils and supported by the Design Commission for Wales.
	Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanilid site	Ongoing	Peter Mortimer	On Target	A Strategic Board is in place including landowners and has been meeting to discuss progress and approaches to the masterplan process.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
To further develop and deliver the regeneration opportunities set out in the A4119 Corridor Strategic Opportunity Area (SOA)	Co-ordinate and support the development and delivery of significant regeneration projects in the A4119 Corridor area such as the redevelopment of the former Coedely Colliery site including provision of business property and the A4119 duelling	Ongoing	Peter Mortimer	On Target	Arrangements are in place to co-ordinate and support the delivery of significant regeneration projects in this area. The Coedely Business Unit project is in the advanced stages of development with planning and design completed and procurement process also completed. The formal Joint Venture Agreement with WG has now been signed and sealed and the contract award made. Construction works on site have now commenced. Anticipated that the progress on site maybe impacted as a result of Covid-19. Further work is being undertaken with WG and prospective tenants to ensure that this prime business site is developed as quickly and effectively as possible
To further develop and deliver the regeneration opportunities set out in the Treforest Strategic Opportunity Area (SOA)	Develop a masterplan approach for Treforest Industrial Estate with key landowners and stakeholders that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region and Metro	Mar-20	Peter Mortimer	On Target	The Estate Masterplan process is being led by the private sector landowner Mileaway who have engaged expert advisors to support them in this. They have been engaging with Council Services to ensure a comprehensive approach to the Plan and met with Regen and Highways officers in January to share initial thoughts on emerging draft Plan.
	Co-ordinate the development of significant regeneration projects in Treforest area such as the development of modern business premises	Ongoing	Peter Mortimer	On Target	This is being revisited as a result of the Storm Dennis implications for the Estate which was badly affected with a need to reassess new build options and available sites
Promote Rhondda Cynon Taf as a visitor destination and develop a strategic approach to maximising the potential of the visitor economy in the north of the County Borough	Produce a Strategy / Framework for the development of the Visitor Economy in the north of the County Borough	Sep-19 Revised 2020-21	Ian Christopher	Target Missed	Due to the effects of Covid-19, a delegated decision was made on 24th March to approve the Tourism Strategy for consultation with relevant stakeholders. The decision also agreed to consult with stakeholders at a time deemed appropriate bearing in mind the Covid-19 pandemic. With this in mind a revised delivery date of September 2020 has been set.
	Support the development and delivery of significant visitor economy / regeneration projects in the north of RCT such as Zipworld investment	Ongoing	Ian Christopher	Not on Target	Railway Tunnel development work for the Rhondda and Abernant tunnels continues (see detailed update above). The Dare Valley Country Park has been successfully designated as a Discovery Gateway for the Valleys Regional Park initiative and funding awarded to improve visitor facilities. Contractors were appointed and began work onsite in January 2020. Work initially progressed well however slight delays have occurred due to Covid-19.
	Deliver the priorities of the Valleys Regional Park through improving the visitor facilities and offer in Destination Gateway Sites – Dare Valley Country Park and Ynysangharad Park	Ongoing	Derek James	On Target	Separate delivery plans developed for Dare Valley and Ynysangharad War Memorial Park. All WG funding for Dare Valley has been drawn down and the majority of work has been complete, however due to Covid-19 overall completion has been delayed. It is anticipated that the programme will be finalised in the Autumn of 2020.
Develop growth in the RCT economy by helping to create and support sustainable businesses	Develop and implement the Business engagement strategy and framework	Ongoing		On Target	This approach is now being incorporated into the new challenges and opportunities for RCT businesses and a radically different business environment as a result of the Covid-19 situation. This will be picked up as part of the Economic Recovery Plan which will be developed as a result.
	Review and refocus the Enterprise support programme so that it better meets the needs of modern businesses in a changing economic environment	Mar-20		Complete	The new Programme has been well received with a significant volume of applications / approvals. The Programme will need to be revisited in light of Covid-19 and the impact on the business economy, with the focus on sustainability and diversification.
	Introduce the Buy With Confidence (BWC) business accreditation scheme to ensure consumers can make informed choices about retailers and traders	Mar-20	Judith Parry	Complete	The buy with confidence scheme is in place and three applications were in progress prior to the Covid lockdown and response. It is hoped these applications can be recommenced shortly, subject to business status changes that may have occurred during the lockdown.
	Develop and deliver an effective Business Crime Reduction Strategy, working with local businesses and town centre forums	Mar-20	Gary Black	Complete	There are close working relationships in place between all partners who have an interest in business crime reduction. The strategy is a two year strategy, 2019-21, and we are ensuring all objectives are being met via a multi agency approach.

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	Gaynor Davies

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Develop inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap	Design and develop revised strategy outlining RCT's ambition and expectations for all schools, in partnership with schools, realigning RCT's ambition to take account of the Education in Wales national mission	Aug-19	Gaynor Davies, Bernard Whittingham	Complete	Shared vision, values and initial actions agreed with senior school leaders. Awaiting opportunities to engage and consult with other stakeholders such as pupils which have been delayed due to Covid 19 and school closures.
	Consult on the strategy, revise where required and publish	Sep-19 Revised Jul-20		Not on Target	
	Ensure schools have begun to engage in the All Wales assessment evaluation framework	Review Mar-20	Tim Britton	Complete	
	Adapt procedures for identifying school underperformance in line with the new proposed national model and the processes for providing multi-disciplinary support and challenge to secure improvement	Jan-20	Gaynor Davies, Bernard Whittingham in partnership with Tim Britton/Sarah Corcoran and LA Officers	Complete	Policy in relation to underperforming schools in place yet current situation in relation to pandemic means that tactics around addressing underperformance will need to be reviewed.
	Use the self-improving system effectively to enhance professional learning across sectors and development of a highly skilled workforce	Review Mar-20	Bernard Whittingham / Tim Britton with CSC Officers	Not on Target	This is an ongoing workstream but further progress is awaited from Central South Consortium in the delivery of this action.
	Ensure that the workforce is engaging with the new draft curriculum	Review Mar-20	Bernard Whittingham / Tim Britton with CSC Officers	Not on Target	Schools continued to engage with the new curriculum and work is on-going through the Central South Consortium in the development of school to school working to enhance performance learning. During quarter 4, progress nationally has been impacted by the Covid-19 outbreak.
	Ensure self-evaluation and school development processes clearly identify appropriate priorities for improvement focussed on learning and teaching	Review Mar-20	Bernard Whittingham / Tim Britton with CSC officers	Complete	
	Closely monitor inspection outcomes to ensure that progress is made, and that timely and effective support and challenge is provided	Ongoing	Gaynor Davies / Bernard Whittingham / Tim Britton	Complete	Work completed to end of March but this is an ongoing work stream.
	Improve boys performance to narrow the attainment gap between boys and girls: Through challenge and support, ensure all schools are effectively applying strategies that engage boys and break down barriers to learning	Review Mar-20	Bernard Whittingham / Tim Britton with CSC Officers	Not on Target	Impact on strategies in place will be difficult to assess due to the cancellation of examinations at KS4 and 5 and the withdrawal of assessment data at KS3 and below
	Improve the performance of eFSM learners to narrow the attainment gap between eFSM/non eFSM learners: Provide appropriate support and challenge to ensure that schools effectively use PGD funding to secure improvements for all eFSM learners	Review Mar-20	Bernard Whittingham / Tim Britton	Not on Target	This action is led by the Central South Consortium and work is on-going to address this area.

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Develop inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap	Improve outcomes in science in Key Stage 4:				
	Develop and deliver a bespoke programme for supporting science core subject leaders that improves pupil performance in the new science GCSE qualifications	Review Annually	Bernard Whittingham with CSC officers	On Target	
	Analyse in detail the relative performance of science departments across RCT and CSC. Broker school to school support to enhance performance in those departments with the greatest need to improve	Review Mar-20		Complete	
	Improve standards in literacy at primary level by ensuring active engagement by all schools across the authority in the CSC Voice 21 project to improve oracy and evaluate impact	Review Annually	Tim Britton with CSC officers	Not on Target	This action is led by the Central South Consortium and work is on-going to address this area.
Develop strong inclusive schools committed to excellence, equity and wellbeing, with more effective strategic and collaborative approaches to meeting the wellbeing needs of learners, their families and their schools	Develop and consult on a Wellbeing in Education Strategy and Action Plan in partnership with schools and key agencies	Aug-19	Rob Kempson	Complete	Wellbeing strategy and action plan complete.
	Develop a robust cross service protocol to tackling severe and persistent attendance difficulties, disseminate widely and evaluate its impact	Aug-19 Revised Jan-20	Dan Williams/Hayley Jeans	Target Missed	The protocol has been developed and implementation begun, although due to the impact of grant conditions on recruitment, the project did not progress as quickly as planned. Wider implementation has now been delayed by the Covid-19 pandemic.
	Strengthen approaches with external partners to improve the mental health of learners and roll out Mental Health First Aid Training to schools	Sep-19	Hayley Jeans/Rob Kempson	Complete	This action was completed prior to the Covid 19 pandemic and Mental Health First Aid Training was being offered as collaborative training between Children Looked After team and Education Psychology Service.
	Evaluate school counselling services using the stakeholder feedback and review provision if appropriate	Jun-19	Hayley Jeans/Commissioning Services	Complete	Scrutiny report completed and presented to Children and Young People Scrutiny Committee
	Deliver the school holiday enrichment programme and undertake evaluation of programme effectiveness	Sep-19	Andrea Richards	Complete	The school holiday enrichment programme has been undertaken with more pupils participating in the programme this year. Evaluation information received from those attending has been positive.
	Improve the progress of vulnerable learners through effectively utilising data to inform decision making, tracking progress of CLA learners and pupils in Learner support classes to ensure timely support and intervention	Sep-19 Revised Jan-20	Kerry Webster/Kate Hill	Complete	Perma profiling tool was launched in Autumn Term 2019, wellbeing data sheets continued to be utilised
	Work with key partners to implement an ALN Transformation programme in preparation for the ALNET Act	Mar-20	Ceri Jones	Target Missed	Training has been provided for relevant staff in preparation for the Act. Due to the delay of the implementation of ALNET and the initial impact of Covid 19, certain work areas including the sensory review have not yet been completed, and will continue to be delivered in 20/21 and monitored through Service plans.
	Work with schools to mitigate against the effects of Adverse Childhood Experiences (ACEs): Roll out a comprehensive and co-ordinated training programme to schools relating to ACEs and undertake post training evaluation, ensuring all schools with a high incidence of learners with vulnerability factors are targeted for training	From Sep-19	Hayley Jeans	Not on Target	Analysis of vulnerability data has been undertaken and is being cross referenced with ACEs training which has already been delivered, in order to prioritise schools and staff for relevant training. Due to a variety of training being delivered through different providers this information is taking time to collate and progress has been delayed due to the Covid-19 pandemic.
	Improve attendance and exclusion outcomes for learners through establishing a support and challenge protocol to ensure that a consistent approach to addressing exclusion/attendance concerns is adopted and building in capacity for strategically supporting schools causing concern	Sep-19	Ceri Jones / Dan Williams / Bernard Whittingham	Complete	
Establish a pilot programme opportunity for secondary schools to establish alternative provision for disengaged young people, or in-house provision for learners with significant social, emotional and behavioural needs	May-19 Revised Jul-19	Gaynor Davies	Complete	A pilot programme opportunity for schools has been established to allow them to bid for funding for alternative provision. Resources have been made available for 2 schools and an additional collaborative bid covering 5 schools where alternative provision is being established.	

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further improve learning environments across the County Borough through the effective implementation of RCT's 21st Century Modernisation programme	Progress Band B Projects in line with school organisation requirements subject to Cabinet approval	Review Mar-20	Andrea Richards	On Target	Good progress is being made, statutory consultation completed and awaiting outcome of Judicial Review challenge .
	Review Band A projects and identify strengths and areas for improvement in order to apply lessons learnt to the Band B projects	Mar-20		Complete	
	Develop a 21st Century schools standard brief for all new developments	Oct-19		Complete	Brief has been completed but continually being reviewed and amended following lessons learned exercise
	Develop and extend Welsh medium provision at pre-school and school level	Mar-20		Complete	Two pre-school projects are complete and the remaining four are being delivered in line with project timescales. Band B projects include additional Welsh Medium capacity.
	Undertake a review of the current accessibility of school buildings and issue a revised accessibility plan	01/11/2019 Revised Mar-20	Andrea Richards/Ceri Jones	Target Missed	Following feedback to the Accessibility Strategy Group from Headteachers, the audit tool was revised to ensure it was more user friendly for schools to complete and to encourage an increase in the number of school returns. This has delayed completion of the accessibility audit of schools.
	Evaluate the impact of all through schools through analysis of existing data and putting in place consistent approaches to collate future data and stakeholder views, sharing learning to inform future developments	Aug-20	Gaynor Davies/Andrea Richards	Not on Target	Work has continued to analyse existing data but collation of future data and stakeholder views is likely to be delayed due to the impact of the Covid-19 pandemic.
	Develop a project proposal to plan Environmentally friendly initiatives in schools, working with school eco committees and councils	Dec-19	Andrea Richards	Target Missed	Positive initial engagement was held with schools and potential school specific initiatives and options were identified. However, the closure of 'Learning Curve', Treforest due to flood damage impacted on some of the proposed projects and implementation is now on hold due to Covid-19 and associated school closures.
Make more effective use of schools to provide extended services to their communities, including community learning hubs	Following a funding bid to WG, if successful develop and deliver proposals for establishing learning hubs	Mar-20	Andrea Richards	Complete	
	Ensure that Band B projects incorporate community facilities based on community need	Mar-20		Complete	Band B projects incorporate community facilities

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	Gaynor Davies/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
Further strengthen and develop the RCT Employment Pathway to ensure it remains fit for purpose	Implement the new In-Work Support & Work Placement programme designed to improve retention	Jul-19	Nicola Lewis	Complete	
	Review the pre-employability programme to ensure it continues to provide the type of courses required to prepare people for progression	Aug-19	Heulyn Rees	Complete	
	Explore the potential for further developing the Employment Routes programme to train unemployed people for hard-to-fill Council vacancies	Jun-19	Wendy Edwards/ Ceri-ann Sheen	Complete	
	Develop the RCT Employment and Skills Strategy in partnership with the Strategic Employment Group and submit to Scrutiny for discussion prior to seeking approval from Cabinet	Sep-19	Wendy Edwards	Complete	The Employment Strategy and Action plan was considered by Scrutiny in November 2019 prior to being approved by Cabinet in December 2019. https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2019/12/17/Reports/Item6EmploymentStrategy.pdf
	Monitor the ESF Employment Projects - Inspire2Work and Communities for Work to ensure they continue to deliver positive outcomes	Review Mar-20	Syd Dennis	Complete	
	Deliver the building resilience, prosperity and wellbeing project to help people with long term health conditions and disabilities stay in work	Review Mar-20	Deb Hughes	Not on Target	Delayed commencement of delivery of this project impacted on performance earlier in the year. Performance has improved following WEFO review of referral criteria as reported in Q3, which widened the scope to include preventative treatment. However, WEFO position has changed due to the Covid 19 pandemic and they are not able to consider change requests for project targets until Covid 19 conditions are reviewed. A project recovery plan is in place.
Develop high quality careers guidance and work experience to allow young people to make informed decisions about their future	Ensure the effective implementation of the Gatsby project across all RCT secondary provisions	Oct-19	Bernard Whittingham / Kate Owens	Complete	
	Ensure that effective links are established with employers so that learners pursue the most appropriate pathway	Mar-20	Martin Silezin / Sian Woolson	Complete	
	Support schools to improve their links with extended work placement providers and accredited providers where appropriate, and evaluate the outcomes	Mar-20	Martin Silezin / Sian Woolson	Target Missed	Work in this area is currently on hold due to the impact of Covid-19
Support the creative economy within RCT so that it can provide more opportunities for progression	Work in partnership with FE and HE establishments to provide career pathways and opportunities in the creative economy	Review Mar-20	Caroline O'Neill	Complete	Working with Coleg y Cymoedd, USW and UWTSO to provide opportunities within our participatory programme.
	Seek to develop the digital technology creative industries offer of the Arts & Creative Industries and Library teams e.g. gaming, coding	Oct-19 Revised Apr-21	Caroline O'Neill/ Nick Kelland	Not on Target	Aligned to Cultural Hub Development between Treorchy Library and the Park and Dare Theatre. Due to the impact of Covid-19, future progress on this project will be delayed.
	Encourage equality of opportunity e.g. open calls for work, identifying potential opportunities to work with and support disabled and BME artists	Review Mar-20	Caroline O'Neill	Not on Target	This work is aligned to the development of Stiwdio 1, future progress is delayed in light of Covid -19
	Secure a presence within Pontypridd supporting creative partners and working to develop a Creative Pontypridd Strategy	Jul-20	Wendy Edwards/Caroline O'Neill	Not on Target	This is aligned to the new development of the Muni Arts Centre, Llys Cadwyn, Clwb y Bont etc. Progress was delayed due to the severe flooding in Pontypridd and will be further delayed due to the impact of Covid-19.

Corporate Priority Action Plan Monitoring Report - Quarter 4 2019/20

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

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

We know that older people prefer to stay in their own homes and communities until it is impossible for them to do so, rather than move into residential care. Living independently comes with many benefits such as having the freedom to have family and friends visit whenever they like and the comforts of remaining in their most familiar place. As the number of older people in Rhondda Cynon Taf continues to grow, bringing with it the associated increase in age-related chronic illnesses our long term aim is to deliver new accommodation models to improve outcomes for those individuals who need support to live independently. For example, building on the success of our extra care facility in Talbot Green, we are working collaboratively with partners to progress the development of further extra care facilities which integrates with our older person's housing strategy "My Own Front Door – A Plan for Housing in Later Life". In May 2020, despite the impact of Covid-19, we opened Maesffynnon Extra Care in partnership with Linc Cymru, our second Extra Care facility in Aberaman. We are also developing supported housing schemes to help vulnerable people to live more independently within their communities, such as the schemes at Penllew Court and Crown Avenue providing supported housing for people with learning disabilities. Penllew Court was completed in January 2020 and people have started to move in and take up new tenancies. Crown Avenue is progressing well and is on target to be completed by August 2020.

Older people whose discharge from hospital is delayed are likely to suffer adverse consequences ranging from anxiety and discomfort to more serious and longer-lasting physical and psychological harm. Delays may even lead to their capacity for independent living being significantly reduced. This can be challenging for both the patient and their family. To prevent these problems, we are further developing the 'Stay Well @home' service with our partners as well as seeking other solutions that will support people to live independently at home following hospital discharge. Stay Well @home Phase 2 was launched in January 2020 as part of Regional Stay Well in Community Transformational Bid to provide support to people in their own homes and reduce the need for hospital admissions.

Research has shown that people want to be involved in decisions about their care. We have continued working with clients, providers and social care managers to co-produce homecare services which meet their needs. We are also working with the Carers project to closely involve carers in reviewing and developing services to make sure they receive the support they need. During the year, we have engaged with carers and staff to get a better understanding of what the barriers to take up of a carer assessment are. This has resulted in new insight into the carer experience of the offer and a revision of the carer assessment guidance to staff and new public information for carers. Since December 2019, we have been piloting a new approach to carer assessment in Care and Support and we had planned to review the initial impact during the Qtr 4. This has been delayed due to the COVID-19 Pandemic and will be completed in 2020/21 to inform next steps.

Many factors contribute to health and well-being, including quality of health and social care and lifestyle issues such as diet, exercise and smoking. To support the delivery of health protection and improvement initiatives, we are collaborating with partners to develop a model of social prescribing that promotes well-being and protects the health of the individual. For example, working with GP practices to provide referrals to courses including mindfulness and cookery courses to support residents in improving their wellbeing. This work has been delayed as a result of the Covid-19 pandemic but will remain a priority moving forward. 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.

Taking regular exercise is an important aspect of staying healthy and active and can help protect against a number of serious health conditions including heart disease and diabetes. We continue to encourage people of all ages to take regular exercise through investing in our leisure facilities, including refurbishing and improving the gym at Sobell leisure centre and opening a new facility at Llys Cadwyn, and by maximising the use of new 3G pitches for all age groups. Whilst both the gym at Sobell leisure centre and Llys Cadwyn have been progressed to a point of completion, the direction to shut all leisure centres and gyms by the UK government has meant that we were unable to open facilities as anticipated and together with the impacts of storms in the early part of the year, our leisure visit data has been adversely affected.

2. Redesigned local services - integrated and efficient

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.

Children and young people who are taken into the care of a Local Authority have frequently been exposed to 'Adverse Childhood Experiences' (ACEs). The Welsh Adverse Childhood Experiences Study clearly highlights the impact that these experiences have on the health and well-being of children and the potential long term impact if appropriate support is not provided to mitigate against these experiences. In view of these risk factors for this vulnerable group, the need for early intervention and access to timely and effective support is critical. We continue our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme, collaborating with partners including South Wales Police to improve early intervention services, particularly for those families who have experienced Adverse Childhood Experiences.

Domestic abuse can include physical, emotional, physiological or other forms of abuse. Experiencing domestic abuse can negatively affect a person mentally, physically and even financially and children and young people who witness domestic abuse can also be affected mentally in the long-term. We have reviewed our existing services and identified gaps in provision. We will now redesign our services to provide the best support possible for individuals experiencing domestic abuse and their families.

Substance misuse is linked to a range of other problems including crime and disorder, antisocial behaviour, domestic violence, mental health issues and unemployment. We have worked 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.

We have reviewed the findings of the Temporary Accommodation and Hostel provision to make sure appropriate housing options and support are available and meeting the needs of our residents, to prevent homelessness and reduce the use of temporary accommodation. We have identified areas of improvement by involving staff and service users in consultations and responding to these challenges by collaborating with housing partners and integrating service delivery and provision. This is included the introduction of a new locality floating support service.

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

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

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

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

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

We are continuing to review the ways that we are involving children and young people in service provision and development. Using this information, we will work with children and young people to look at ways we can increase their involvement in future developments and ensure their voices can continue to be heard. This action will continue in 2020/21 although the impact of Covid-19 may delay this.

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

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	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LSCA014	% of clients choosing their own service providers through Direct Payments	14.67	16.1	N/A	16.7	16.8		
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	70.15	72.74	N/A	72.7	70.47		
Measure 20a SSO20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	84.95	85.43	43.9	85.43	86.67		
Measure 20b SSO20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.63	73.47	66.8	73.5	81.00		
LSCA102	No. of people admitted to residential or nursing care	417	420	N/A	400	385		
PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	1.88	3.43	4.9	2.80	4.52	There were 90 reported delays during 2019/20. Whilst performance is below target and higher than 2018/19 levels, it is better than the reported Welsh average. Reasons for the current delays are mainly attributable to home care capacity and housing supply pressures. The COVID-19 Pandemic outbreak in March would have also adversely impacted on discharge timeliness from hospital.	
Measure 21 SSO21	The average length of time older people (aged 65 or over) are supported in residential care homes	922.47	959.35	833.1	959.35	982.65		
PAM015 PSR002	Average no. of calendar days taken to deliver a DFG	234	225	207.32	250	246		
PAM017 LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity (not including schools)	8,140	8,302	9,116*	8,505	7,948	There has been a reduction in the overall leisure centre usage impacted by Storm Dennis and COVID-19 (with between a 40-50% reduction over the period January and March 2020 (the months with historically the highest usage) and no usage from 20th March 2020). As a result, it is considered not meaningful for performance to be compared to target for the year, and is reported for information only.	
LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	12,218	9,438	N/A	10,000	8,305		
LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	3,053	Not yet available	Quarter 4 information is in the process of being compiled (and will be reported as part of the Council's Corporate Performance Report)	
LLCL011 (WPLSQ116b)	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	318	513	N/A	517	615		

Footnotes: * Altered from 9,235 following data revision from WG

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LPPN169	Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	88.26 (10,145)	89.21 (10,730)	N/A	86.5	87.45	Data covers period from 1st April 2019 to 29th February 2020 (Covid-19 restrictions have impacted the collection of information for March 2020)	
LPPN170	% of clients who wait less than 20 working days between referral and treatment	92.01	89.25	N/A	80	92.01	Data covers period from 1st April 2019 to 29th February 2020 (Covid-19 restrictions have impacted the collection of information for March 2020)	
LCWR001a	Number of families with increased resilience following completed intervention with the Resilient Families Service	N/A	761	N/A	800	1004		
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	N/A	95.4	N/A	95.90	95.1		
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	55	N/A	N/A	70	39.7	Performance outcomes vary depending on the type of abuse experienced. As a result of the complexity of some abusive behaviours and the need to apply different types of support interventions which successfully prohibit further abuse over differing timescales, there can be significant variables in performance outcomes by abuse type. It is acknowledged that the PI definition requires review to ensure the appropriate measure(s) is in place to monitor and manage performance, and help gauge the outcomes that the Service's work is having. For this reason, performance is not being compared with target for 2019/20.	
LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	N/A	N/A	85	90		

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LSCC101	% of children & young people requiring intervention from statutory services	23.5	30.6	N/A	30	41.62	Performance dropped slightly through quarter 4 and the year end target has not been met. Further analysis of the data shows that of the 2,487 cases that progressed into Statutory Services for a more comprehensive assessment of needs, 1,710 (69%) did not require any on-going care & support and their cases were either signposted to the Resilient Families Service or closed.	
LSCC102	No. of children looked after (CLA)	676	674	N/A	674	717	The number of children looked after increased during the quarter to 717. The number of children looked after is regularly and closely monitored by the Children Looked After Quality Assurance Board. A key action in the CLA QA Panel Work Plan is to implement a model of practice to support reunification and funding was obtained to recruit 2 social workers to support reunification work. This had been progressing but was halted as a consequence of the emerging Covid-19 crisis. Achieving reunification, wherever this is possible and in the best interests of the child, remains a key service priority and the planned work will be progressed in line with the Children's Services Recovery Plan.	
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.10	6.72	5.1	6.72	10.05	There has been a slight drop in performance during Q4 compared to Q3 (9.39%) but numbers of registrations and re-registrations have been relatively stable throughout the year. Re-registration is monitored closely and regularly by the Cwm Taf Morgannwg Safeguarding Board.	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment (EET) at 12 months after leaving care	40.7	42.6	53.5	50	52.38		
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	49	36.4	50.7	50	32.61	Performance has dropped this quarter. 31 out of 46 young people were not in EET 24 months after leaving care for a variety of reasons, for example, claiming benefits but actively job searching, attending university and also a reluctance by some young people to engage with the 16+ teams. This area will continue to be afforded a high priority to ensure young people have the support, and opportunity of support, to help then access education, training or employment.	

Key:

 Within **Top Quartile** performance for all of Wales

 Within **Bottom Quartile** performance for all of Wales

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

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

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 on action
Conclude review of the future shape of Residential Care for older people to create the right model of service delivery to respond to increasing demand and changing needs	Complete public consultation in accordance with Cabinet decision	Apr-19	Neil Elliott	Complete	Public Consultation ended on 8th April 2019.
	Present outcome of consultation back to Cabinet for final approval on agreed way forward	Sep-19	Neil Elliott	Complete	Report presented to Cabinet on 11 September 2019 - preferred option agreed. Consultation on preferred option to commence 1 October 2020.
Work jointly with Linc Cymru to deliver the extra care housing development programme and enable more people to live independently in their own home	Deliver new extra care housing scheme in Aberaman:				
	Complete allocation assessment process	Oct-19 Revised Feb 2020	Jill Bow	Complete	Allocation process in place - assessments will be ongoing based on people's assessed need in line with extra care criteria and scheme availability.
	Complete construction and open scheme	Nov-19 Revised Feb-20	Jill Bow	Target Missed	Due to impact of Storm Dennis and Covid-19 the new scheme is scheduled to open on 4th May 2020.
	Deliver new extra care housing scheme in Pontypridd:				
	Commence construction on site	Jul-19	Jill Bow	Complete	
	Deliver new extra care housing scheme in Porth:				
Agree costed development programme	Jul-19 Revised 2020/21	Jill Bow	On Target	Development options for Porth Extra Care continue to be considered, although progress has been impacted by the Covid-19 Pandemic outbreak. As reported at quarter 3, further progress would be reported in 2020/21, pending ongoing site investigations on Bronwydd site.	
Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people that meets their needs and supported, where appropriate, by access to community facilities	Deliver Penllew Court (Aberdare) supported housing scheme for people with a learning disability, in partnership with Cynon Taf:				
	(i) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development	Jul-19	Jill Bow	Complete	Two events held - one with people with learning disabilities and one with parents and carers.
	(ii) Complete work with agreed Care Provider to assess new scheme tenants	Nov-19	Alex Beckham	Complete	Assessments complete and initial tenancies being agreed with assessed residents.
	(iii) Complete construction and open scheme	Dec-19	Jill Bow	Complete	Scheme refurbishment complete and people started to move in and take up new tenancies from January 2020.
	Deliver Crown Avenue (Treorchy) supported housing scheme for people with a learning disability, in partnership with Trivallis, by August 2020:				
	(i) Commence construction on site	Jul-19 Revised Aug-20	Jill Bow	Complete	Refurbishment of scheme ongoing and opening of refurbished scheme on target
	(ii) Commence work with agreed Care Provider to assess new scheme tenants	Jan-20	Alex Beckham	Complete	
	(iii) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development	Feb-20	Jill Bow	Complete	
	Increase shared lives provision and offer both short and long term support to all people with an assessed need across adult services	Mar-20	Alex Beckham	Complete	During 2019/20, we increased the number of permanent shared live places from 14 to 16 and short term places from 2 to 5.
	Work with Health and other partners to prevent hospital admissions and support hospital discharges to reduce delayed transfers of care by enabling people to return to their home when they are well enough to do so	Implement Stay Well@Home Phase 2 (as part of Regional Stay Well in Community Transformational Bid) to provide support to people in their own homes and reduce the need for hospital admissions			
Receive funding approval from Welsh Government		Jun-19	Luisa Bridgman	Complete	Funding approval received from Welsh Government.
Agree Delivery model		Jul-19	Luisa Bridgman	Complete	Model agreed and work commenced for implementation from January 2020.
Commence recruitment and new model development programme		Jul-19	Luisa Bridgman	Complete	Recruitment underway alongside implementation of new model from January 2020.
Stay Well@Home Phase 2 Go live		Mar-20	Luisa Bridgman	Complete	Stay Well @Home Phase 2 started on 20th January 2020.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Implement new Assistive Technology model (as part of Regional Stay Well in Community Transformational Bid), making better use of technology to help people stay independently in their own homes, preventing escalation of need or enabling recovery and independence	Receive funding approval from Welsh Government	Jun-19	Luisa Bridgman	Complete	Funding approval received from Welsh Government.
	Agree Delivery Model, commence recruitment and model delivery programme development	Jul-19	Luisa Bridgman	Complete	Model agreed and recruitment underway.
	New Assistive Technology model go-live	Mar-20	Luisa Bridgman	Complete	New Assistive Technology model started on 20th January 2020
Continue to work with all domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand	Identify options to strengthen the domiciliary care provider base and increase the amount of home care that providers are able to supply	Jul-19	Gwyneth Elliott	Complete	Options co-produced with providers and agreed to develop and pilot outcome based model and improve recruitment and retention across the sector.
	Take forward outcome-based commissioning for home care provision through co-production of a new service model and contract specification	Oct-19	Gwyneth Elliott	Complete	New model of service and specification for pilot with home care service customers agreed with a nominated provider
	Present outcomes of consultation for approval and produce delivery programme to implement preferred approach	Jan-20	Gwyneth Elliott	Target Missed	Start of planned pilot from April 2020 delayed due to COVID-19 outbreak. Will be carried forward into 2020/21 for implementation, when appropriate.
Ensure the voice of the carer is consistently heard and that support is tailored to enable them to achieve their own wellbeing outcomes	Explore opportunities to improve the way carers assessments are promoted and undertaken by reviewing current practice and performance informed by staff and carer survey and consultation and undertaking best practice review by high performing local authorities	Nov-19	Sian Nowell	Complete	During the year, we have engaged with carers and staff to get a better understanding of what the barriers to take up of a carer assessment are. This has resulted in new insight into the carer experience of the offer and a revision of the carer assessment guidance to staff and new public information for carers. Since December 2019, we have been piloting a new approach to carer assessment in Care and Support and we had planned to review the initial impact during the Qtr 4. This has been delayed due to the COVID-19 Pandemic and will be completed in 2020/21 to inform next steps.
	Use this information to recommend improvements to take forward and change current practice	Jan-20	Sian Nowell	Complete	
	Work with Carers Project to develop alternative offers to support to improvements agreed to current practice	Mar-20	Sian Nowell	Complete	The Carers Project has continued to produce good quality advice and information to carers and to ensure activities and services to support low level support is available. The '#what matters' campaign has successfully reviewed the carers project offer and set priorities for the year ahead against what carers are stating is their priority.
	Increase the number of carers assessments completed and offers accepted of support when needed	Mar-20	Neil Elliott	Complete	During the year we increased the number of carers assessment offered by 20% and the number undertaken by 15%.
	Review respite policy and provision to ensure it continues to meet the changing needs and increasing demand pressures	Oct-19	Neil Elliott	Complete	
Work more closely with all Partners to build supportive relationships and strong and resilient communities that help people to live independently and reduce loneliness and isolation	Work with Third Sector Partners to support the development of projects focused on befriending or targeted at people in areas with greatest loneliness	Oct-19	Sian Nowell	Complete	
	Develop more effective links with: • GPs (and primary care hubs) • Community Coordinators • Community Hubs to improve utilisation of community services to reduce the potential deterioration of vulnerable people living independently in the community	On-going through 2019/20	Sian Nowell	Complete	
	Develop a plan to roll out Dementia Friends training to increase the number of designated "friends" in RCT so that people living with dementia are better supported in their communities	Sep-19	Gary Black & Amy Lewis	Complete	A Dementia Friends session has been delivered to members of the Community Safety Partnership team who work with vulnerable victims. A session has also been delivered to a community group. The Health and Wellbeing Improvement Officer (Older People) continues to be a member of the Dementia Friends Pontypridd steering group and the Health and Wellbeing Improvement Manager is a representative at the newly formed Cwm Taf Morgannwg Raising Awareness of Dementia sub-group.
	Monitor and review the implementation of the new community outreach model of delivery for mobile libraries, and the changes to the @homelibraryservice.	Mar-20	Wendy Edwards/Nick Kelland	Target Missed	The impact of the February 2020 floods and Covid-19 on all partners has meant that work on this element has had to be suspended.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Work with partners to develop social prescribing approaches to support the health and wellbeing of residents	Further develop adult education activities as part of social prescribing arrangements to support the well-being of residents.	Sep-19	Heulyn Rees	Complete	We are continuing to work with the Parc Canol surgery to deliver activities and have expanded provision in partnership with the GP Cluster Coordinator in Mountain Ash. A social prescribing course was set up and delivered at the new hub from September 2019.
	Explore opportunities to work with Cwm Taf UHB on arts in health initiatives linked to the Arts.	Dec-19 Revised 2020/21	Caroline O'Neill	Target Missed	Met with Arts and Health Co-ordinator for Cwm Taf Morgannwg around developing a joint project with Health Board and Valleys Steps. An invite has been extended to the Health Board for presenting on the aims of the Arts and Health programme at the Strategic Culture and Arts Steering Group but this is currently on hold due to Covid-19
	Through the Rhondda Fach Community Zone Implementation Group, work collaboratively to develop a model for social prescribing to pilot across that area. Identify gaps in provision and explore how these can be filled.	Dec-19 Revised 2020/21	Gary Black & Amy Lewis	On Target	Work will be undertaken with the Cwm Taf Morgannwg Social Prescribing Group, once the different work streams and tasks have been identified and started (this being outside of the Service's control). This work is ongoing and will be taken forward into the 2020/21 Delivery Plan (timing to be determined, taking into account the implications of Covid-19).
	Following development of the Social Prescribing model, work with partners to review gaps in provision and identify way to address unmet needs.	Dec-20 Revised 2020/21	Gary Black & Amy Lewis	On Target	The Rhondda Fach group have not met for some time, due to the reorganisation of different groups. As above, this delay is outside of the Service's direct control. Further work will be undertaken with the Cwm Taf Morgannwg Social Prescribing Group and this action will be taken forward into 2020/21 (timing to be determined, taking into account the implications of Covid-19)
To support delivery of health protection and improvement initiatives that support residents and communities to be independent, healthier, safer and more resilient.	Complete the effective evaluation of the Falls Awareness Project to determine the impact on the health and wellbeing of participants.	Dec-19	Gary Black & Amy Lewis	Complete	Evaluation completed and report received from the University of South Wales.
	Review the Falls Awareness Project following the evaluation to consider the findings and feedback obtained.	Mar-20	Gary Black & Amy Lewis	Complete	The evaluation findings and recommendations have been considered and a plan has been devised to progress these during 2020/21.
	Explore the development of effective referral pathways into the Falls Awareness Project.	Mar-20	Gary Black & Amy Lewis	Complete	Referral pathways have been explored and arrangements are in place with a variety of partners, including the National Exercise Referral Scheme team, the @home team of Cwm Taf Morgannwg University Health Board, Primary Care Cluster Managers and some GP surgeries.
	In line with the requirements of the Public Health (Wales) Act 2017, complete the consultation with persons likely to be interested in the provision of toilets in the County Borough using the draft Local Toilets Strategy.	Apr-19	Gary Black & Amy Lewis	Complete	The 12 week public consultation on the draft Local Toilets Strategy ended 29th April 2019, following consultation with a wide variety of groups and organisations. The feedback was considered and incorporated into the final version of the strategy.
	Following completion of the consultation, ensure feedback is considered and a Final Strategy is prepared for consideration by Cabinet and adoption by the Council.	Jun-19	Gary Black & Amy Lewis	Complete	Feedback from the 12 week public consultation was considered and incorporated into the final version of the strategy. Cabinet approved the strategy 18th June 2019. The strategy has been published on the Council's website and the link provided to Welsh Government.
Deliver the priority investments for Leisure Facilities to increase participation in exercise and contribute to residents health and well-being	Sobell Leisure Centre:				
	Complete the refurbishment of the changing facilities and the upgrade of fitness facilities at Sobell Leisure Centre and launch a revised programme of activities supported by a press and marketing campaign	Sep-19 Revised Apr-20	Keith Nicholls	Target Missed	Work complete to pool boom (i.e. a pool divider) in March 20. Work to changing room development halted due to Covid-19 when all leisure facilities closed on 20th March 2020. Work to changing rooms has now restarted in line with current Covid-19 regulations and is due to be finished by August 2020
	Taff Vale Development:				
	Produce the tender documentation and start the procurement process for the fitness equipment	Jun-19 Revised Oct-19	Keith Nicholls	Complete	
	Finalise the business delivery model for the new services	Oct-19 Revised March-20	Keith Nicholls	Target Missed	Building closed due to Covid-19. Management structure in place. Operational staff appointment process not completed due to Covid-19. All marketing and opening plans complete and pre-marketing and sales had begun. Currently awaiting direction from WG regarding the re-opening of leisure facilities.
	Open the facilities to the public, with the implementation of a publicity launch and on-going marketing plan	Mar-20	Keith Nicholls	Target Missed	
3G Pitches:					
Deliver an integrated plan for 3G pitches aimed at management, maintenance and usage to ensure long-term sustainable use.	Mar-20	Michelle Gibbs & Keith Nicholls	Complete		

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

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 on action
Align the implementation of the Early Action Together (EAT) project within the Resilient Families Service, in partnership with South Wales Police. The Early Action Together Project aims to improve early intervention services for families who have experienced Adverse Childhood Experiences.	Scope the opportunities for Police Community Support Officers (PSCOs) to contribute and enhance the work of the Resilient Families Programme	Apr-19	Lisa Lewis	Complete	
	Agree and sign the Memorandum of Understanding with South Wales Police	Apr-19 Revised Mar-20	Paul Mee	Complete	
	Undertake business process mapping to support the integration of the EAT Project with the Resilient Families Service delivery model	Jun-19	Geraint Evans	Complete	
Implement the New Integrated Substance Misuse Service in Cwm Taf	Work with the members of the Operational Partnership Board to oversee the Barod transition plan for the new service (tier 1 and 2)	Sep-19	Gary Black & Ceri Ford	Complete	The new service commenced 1st April 2019. The Operational Partnership Board continues to oversee the implementation of the new service and development of additional joint working policies and protocols. All feedback received has been positive and there have been no issues identified.
	Work with partners to agree single processes to include single assessment documentation, Performance and Audit and Clinical governance	Sep-19 Revised Dec-19	Gary Black & Ceri Ford	Complete	
Implement and deliver actions under the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015	Review the existing Violence Against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)	Jun-19	Gary Black	Complete	
	Develop and implement an action plan to address Violence Against Women, Domestic Abuse and Sexual Violence	Sep-19	Gary Black	Complete	
Improve service provision across Cwm Taf for Domestic Abuse and Sexual Violence Services	Complete the review and baseline mapping of current service provision	Apr-19	Gary Black	Complete	
	Identify gaps in current service provision and make appropriate recommendations for change	May-19	Gary Black	Complete	An external party was commissioned to review the findings of the Cwm Taf needs assessment and gaps analysis, and add to them where necessary. The report was presented to the Cwm Taf VAWDASV steering group on the 2nd May 2019.
	Based on the recommendations that are approved, redesign the new service model and secure approval to progress	Dec 19 Revised 2020/21	Gary Black	On Target	The report will form part of the work that is being considered by the Task and Finish commissioning group. Whilst the recommendations within the original report were welcomed, it would require a substantial increase in funding. The feasibility of implementing the recommendations will be decided as part of the task and finish commissioning group. Therefore, the redesigning of the service has not been achieved and will need to be looked at from a Cwm Taf Morgannwg perspective. This action will roll into next year and will form part of the Cwm Taf Morgannwg VAWDASV delivery plan.
	Make preparation to re-commission new service provider with a view to contract commencement in 2020/21	Mar-20 Revised 2020/21	Gary Black	On Target	Work is continuing between tWG, the PCC office, LAs and all domestic abuse service providers to ensure that all possible funding is allocated appropriately for the benefit of the services. This work will continue in 2020/21.

Actions that will deliver Priority 2	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Review the delivery of the single point of Contact for Children's Services and how it aligns to the Community Zones	Review the implementation and effectiveness of the Single Point of Contact for Children Services.	Oct-19	Tracy Prosser	Complete	Postponed as a result of the February 2020 flooding and Covid-19. A review of plan will be required moving forward.
	Implement any recommendations from the review.	Dec-19	Tracy Prosser	Complete	
	Develop a pathway between the single point of contact and Community Zones	Mar-20	Tracy Prosser	Target Missed	
Review findings of Temporary Accommodation (TA) and hostel provision reviews and take forward recommendations to provide appropriate housing options and support for vulnerable groups, preventing homelessness and reducing the use of temporary accommodation	Collate all review findings and establish Steering Group to corporately agree actions to meet current and emerging service demands	Jun-19 Revised Mar-20	Cheryl Emery	Target Missed	Work has been progressed in quarter 4 and it is planned for this to be concluded in 2020/21 (timing to be determined)
	Establish one Council database to record all Temporary Accommodation (TA) records and explore using the TA module on Abrisas to record and report on all TA placements	Aug-19 Revised 2020/21	Cheryl Emery & Ian Jones	Target Missed	Due to Covid-19, the timescale has slipped for implementation of a new module. Abrisas have confirmed they are passing the new system over for testing in quarter 1 of 2020/21 (at which point consideration will be given to staff training and roll out).
	Implement new locality floating support service for Temporary Accommodation	Dec-19	Cheryl Emery	Complete	New service in place alongside ongoing monitoring arrangements.

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 on action
Develop and implement a Quality Assurance Framework across Children Services to ensure children and young people are protected from abuse and neglect	Develop a robust Governance system for Quality Assurance within the services that includes all layers of managers	Jun-19	Julie Evans	Complete	
	Each service area to produce quality assurance action plans	Sep-19	Julie Evans	Complete	
	Identify data sets for inclusion within the Quality Assurance process	Sep-19	Cath Tyler	Complete	
	Agree the data sets to be included on a quarterly basis and how the data will be analysed and issues/ themes identified	Oct-19	Cath Tyler	Complete	
Increase the participation of all children and young people in service delivery to promote engagement and coproduction, ensuring all participation is accessible and the voice of children and young people is heard	Promote engagement with Children and Young People				
	Identify what service areas are undertaking participation	Oct-19 revised 2020/21	Cath Tyler	Target Missed	Work was due to be carried forward into 2020/21. However, priorities in 2020/21 will be focused on business critical activity following the ongoing impact of Covid-19 on young people and their families.
	Develop a system to collate participation information in one place	Dec-19 Revised 2020/21	Cath Tyler	Target Missed	
	Analyse the information and with children and young people develop a plan that looks at filling any gaps and how future developments are influenced by the information received	Mar-20 Revised 2020/21	Cath Tyler	Target Missed	
	Engage Children and Young People in shaping plans for the implementation of Community Zones:				
	Present the RCT Community Zone Implementation Plan to the County Youth Forum and seek their views on the Plan	Jul-19	Jessica Allen	Complete	Spring term meeting did not go ahead due to Covid-19. Instead, youth forums are being reviewed with the intention of commencing virtual forums from Summer 2020
	Facilitate the feeding back of young people's views to the Community Zones Strategic Group and explore regular opportunities for young people's voice to be part of the Community Zones Implementation Group	Sep-19	Jessica Allen	Complete	
Undertake consultation with young people as to the facilities and support that would be of benefit to them	Nov-19 Revised 2020/21	Jessica Allen	Target Missed		
Develop a Training framework for foster carers which includes retention of foster carers, stability of placement, and addresses placement breakdown	Compare the current foster care training against the Fostering Wellbeing training programme	Oct-19	Anne Marie Browning	Complete	
	Develop a training framework for foster carers (including kinship carers, peer mentoring) that includes the 10 principles of the Fostering Wellbeing programme	Jan-20	Anne Marie Browning	Complete	
	Implement training framework for foster carers	Mar-20	Anne Marie Browning	Complete	

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on action
Improve local access to information advice and assistance provision for children, young people and families to promote their participation and engagement	Create an online presence for the Resilient Families Service utilising a range of social media platforms and the reach of the Family Information Service	Jun-19	Jessica Allen	Complete	
	Establish Resilient Families Service Drop In sessions in community locations	Sep-19	Lisa Lewis	Complete	
	Identify opportunities to work in partnership with community organisations and groups to promote the Resilient Families Service	Jun-19	Lisa Lewis	Complete	
	Increase the volume of information and advice available to young people on the wicid.tv website	Mar-20	Jessica Allen	Complete	The content and structure of the Wicid website has been radically overhauled, providing a more structured platform with clear opportunities to find the right information and advice young people require. Easy links are available to the service's range of social media platforms. Work has also begun on developing a Play Team section for those children aged 5 - 14, as the age range overlaps with YEPS. This will continue into 2020/21.
Remodel the delivery of Early Years ensuring that it is effectively co-ordinated and delivers positive outcomes	Develop a robust training programme to enhance capacity of maintained and non-maintained settings in preparation for the ALNET Act	Mar-20	Ceri Jones	Complete	
	Establish and evaluate an outreach programme to facilitate transition for pupils with ALN from early years into schools and report on outcomes	Mar-20	Ceri Jones	Complete	An outreach programme was established with Ysgol Hen Felin and following an initial review the pilot has been extended until the end of the Summer Term 2020
	Undertake a cross-directorate map and gap analysis and agreed action plan in relation to early years provision	Aug-19 Revised 2020/21	Ceri Jones/Denise Humphreys/Zoe Lancelott	Target Missed	Spring term meeting did not go ahead due to Coronavirus. Instead, youth forums are being reviewed with the intention of commencing virtual forums from Summer 2020.
	Develop a transitional plan to facilitate the move to needs based childcare that is not confined by geographical boundaries	Aug-19	Zoe Lancelott	Complete	Risks assessed and documents detailing proposal and required changes shared with key partners
	Establish an Early Years Vulnerability Profile in partnership with Health and Merthyr	Mar-20	Geraint Evans	Target Missed	Early Years Vulnerability Profile has been drafted and tested but has not yet been established as a result of response to Covid-19
	Continue to actively participate in and contribute to the Welsh Government Regional Cwm Taf Early Years Integration project and report on progress to the Public Service Board	Mar-20	Zoe Lancelott	Complete	PSB is up to date on activities in 2019-20
	Work alongside Health to transform the delivery of health visiting services in RCT based upon a model of progressive universalism	Mar-20 Revised 2020/21	Mandy Perry	On Target	Currently on hold pending Ministerial approval. Delivery date likely to be 2020/21. Existing contracts have been rolled over in the interim.

Corporate Priority Action Plan Monitoring Report - Quarter 4 2019/20

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

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

Promoting community safety, so that 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 in turn 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 2019/20 closely integrates with the Cwm Taf Community Safety Delivery Plan 2018-21 and includes partner collaboration in actions to prevent crime and antisocial behaviour, as we know that by addressing the root causes of issues is the most effective way to address problems in the long-term. Our plans to refresh the Cwm Taf needs assessment and use this to update the Cwm Taf Delivery Plan have been postponed until 2020/21.

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

We continue to work with residents, schools and colleges to raise awareness of hate crime, substance misuse and knife crime, and to communicate with Cwm Taf residents on current issues through the 'People on Patrol' newsletter. We have also continued to protect our more vulnerable consumers and those most at risk from rogue traders.

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

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 have continued to actively progress grant funding to improve our parks and open spaces, for example, the continuing development of the Heritage Lottery Fund Parks for People application for Ynysangharad War Memorial Park. This includes the development of key heritage features such as the bandstand and sunken garden, and to progress the horticulture centre that will provide opportunities for training and apprenticeships; provide a vibrant visitor offer focusing on culture as well as active recreation, and assist in the regeneration of Pontypridd Town Centre. Some of our work has been postponed due to the Covid-19 outbreak. This work will be progressed when it is safe to do so.

Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We have invested in outdoor play facilities to ensure that all children have access to safe, active outdoor play facilities within their communities contributing to physical skills and social development. Those projects not completed in 2019/20 will be prioritised in 2020/21.

Our parks and green spaces serve a wide variety of purposes and it is important that we balance the differing needs of residents whilst also protecting and enhancing the natural environment. Through the delivery of the biodiversity duty and action plan we have continued to manage natural resources by mainstreaming biodiversity as we know it is essential for our long-term future as we rely heavily on a great variety of organisms for the production of food, materials and medicine. We have also continued to seek improvements to our air quality in locations linked to high levels of pollution within the County Borough, helping to safeguard the biodiversity of the area for future generations.

3. More involved and resilient communities

Community involvement can be a powerful tool in preventing or tackling many of the issues people face, including breaking down the barriers linked to social isolation.

We have continued to develop capacity in communities and promote shared use of community buildings through a collaborative approach between public, private, voluntary and community sectors. During 2019/20, we have progressed our plans to implement community 'hubs' at Mountain Ash, Rhondda Fach (Ferndale) and Porth Plaza to deliver integrated services at a local level, although our plans for Porth Plaza have been delayed because of the Covid-19 outbreak. We have also collaborated and encouraged local communities and groups (new or existing) to become empowered and active citizens by delivering services and managing local buildings in their area, and we seek to do this in a planned way, that integrates with Community Hub developments.

In partnership, preventing homelessness has also been our priority. We worked to ensure that those facing homelessness are found suitable accommodation and have provided relevant support and advice to ensure that they are able to maintain tenancies over the long term. We have also worked with private landlords to ensure that housing in RCT is of the required standard and supports residents with their current and emerging housing requirements. This has included bringing existing empty properties back into use wherever possible.

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

Good transport infrastructure is of great benefit to residents, businesses and visitors. We continue with our commitment to invest in highways, footways, structures, make drainage improvements and implement flood alleviation schemes as part of the wider 'RCTinvest' schemes. These improvements integrate closely with our other Well-being objectives, by supporting the local Economy through improved logistics making the area more attractive to business and investment; and People by promoting active travel, improving people's health and promoting independence by making it easier for them to access local services and amenities. Some construction projects have been delayed by storms and Covid-19 but have now recommenced and will continue in 2020/21.

Although highways development is crucial to the prosperity of the area in the short and medium term, we have balanced this necessary development with investment in long-term strategies to find viable alternatives to car use. This has included 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 have also undertaken bridge works at St Albans Bridge and Pont Rhondda Bridge and continued with the construction of the Mountain Ash Cross Valley Link.

Reducing, reusing and recycling our waste is vital to reduce the environmental impact of our activities to safeguard our landscape, wildlife and natural resources for future generations. Gases produced by waste in landfill release gases that play a part in climate change, and some waste, like certain kinds of plastic, cannot be broken down and causes damage to important ecosystems. We are committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25, and we can only do this by involving residents and the community, supporting them with clear information on how to recycle and ensuring they understand the long term benefits. We are reporting positive recycling rates of 64.71% at year end 2019/20 reaching our 64% target for waste recycled.

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. However, the most effective way to keep our streets clean is through the prevention of environmental crimes such as littering, dog fouling and fly tipping. We 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 by these environmental crimes, 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:	Nigel Wheeler

Measuring Success

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LPPN163	% of residents surveyed in targeted town centres who feel unsafe	N/A	17	N/A	20	N/A		Our annual Community Safety survey, which measures how safe people feel in our Town Centres, takes place every year during the first two weeks of April. The survey is conducted face to face in order for us to engage in conversation and get the true reflections of why people are feeling unsafe. This is a far better way of conducting this type of survey than an on-line version. Unfortunately, due to the coronavirus pandemic, and the necessary restrictions, we have been unable to conduct the survey this year
LPPN127	% of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention	91	94	N/A	95	97		
LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	79	80	N/A	80	77		

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	Not Available	80.7	N/A	≥80	80.0		This data from the latest 2018/19 National Survey for Wales reflects 'Satisfaction with quality of local green space'

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	80	86.5	N/A	≥80	79.0		This data from the latest 2018/19 National Survey for Wales reflects 'Satisfaction with local area' (Future Generations indicator)
PAM012	% of households successfully prevented from becoming homeless	74.5	71	68	70.0	74		

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

PI Ref	Performance Measure	2017/18		2018/19		2019/20		Comments
		Actual	Actual	Wales Average	Target	Actual (Qtr 4)		
PAM020 LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	5.2	4.9	3.9	4.9	4.7		
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	5.7	4.8	N/A	5.6	4.8		
PAM031 WMT004b	% of municipal waste sent to landfill	1.76	1.97	N/A	5	4.59		
PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	61.31	61.01	62.79	64.00	64.71		
PAM043	Kilograms of residual waste generated per person	N/A	189*	180*	≤ 189*	204	The target has not been achieved this year due to the unprecedented amount of unavoidable flood damage waste that was sent to landfill during February and March 2020 following the impacts of Storm Dennis.	
PAM010 STS005b	% of streets that are clean	99.4	99.4	94.00	95.0	100.0		
LLSD004 New	% of residents satisfied with the condition of roads [Survey Data]	N/A	N/A	N/A	Baseline Year	N/A	This data will now be published in 2020/21 as part of the biennial Resident Engagement Consultation.	
LLSD005 New	% of residents satisfied with the condition of pavements [Survey Data]	N/A	N/A	N/A	Baseline Year	N/A		
PAM035	Average number of working days taken to clear fly tipping incidents	N/A	2.26	2.23	5.00	2.41		
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.94	97.59	Awaiting Wales Average	95.00	95.11		

* Definition has now been confirmed by Data Cymru and actual data, targets and Wales average changed accordingly

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

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	Overall progress on Action
Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21	Mar-20	Gary Black	Complete	The Cwm Taf Community Safety Delivery Plan is a three year plan, 2018-21. The actions are up to date and progress reports are presented to the Cwm Taf Community Safety Partnership Board on a quarterly basis.
	Effectively contribute to the delivery of the Cwm Taf Community Cohesion Action Plan	Mar-20	Gary Black	Complete	All actions within the Community Cohesion Action Plan are completed / on target. The plan aligns the Welsh Government cohesion plan so will continue into 2020/21.
	Work with Partners to refresh the Cwm Taf Community Needs Assessment (2017) and review the Delivery plan accordingly to identify any new or emerging needs that require partnership action	Dec-19 Revised 2020/21	Gary Black	On Target	The original target of December 19 was missed due to there being no analytical assistance from partners. Investigations are currently taking place to establish if appropriate data will be available from a variety of sources in order to complete the assessment by December 20.
	Work with partners to refresh the Cwm Taf Area Partnership Board Service Delivery Plan in line with the new Welsh Government Substance Misuse 10-year strategy	Mar-20	Ceri Ford	Complete	Review commenced quarter 4 and finalised. Monitoring of the associated action plan will commence in quarter 1 2020-21.
	Improve communication and engagement with residents Continue to promote and enhance the 'People on Patrol' initiative, as the partners main method of communication for community safety matters	Mar-20	Gary Black	Complete	The initiative has become a vital tool for all partners to use for engagement activities. It focusses on community safety messages and complements our social media messages.
	Raise awareness in the community of the harms associated with knife use and knife crime to ensure continued low incidence of knife crime in RCT	Mar-20	Gary Black	Complete	We continue to utilise the "Fearless" project, to run alongside the messages being conveyed via the All Wales schools liaison programme. The majority of Secondary schools have shown an interest in our safeguarding days. We have held a partnership meeting with all relevant education providers and are now in a position where we are clear there is consistency in the messages being provided.
	Raise awareness in the community of the harms associated with substance misuse	Mar-20	Ceri Ford	Complete	As part of the tier 2 service provided by Barod, the prevention team link in with other agencies across RCT and Merthyr Tydfil to deliver support to vulnerable people. Agencies include; Housing support, children's services providers, schools and colleges. The team attend well being events and also provide bespoke substance misuse training and support. These events have promoted the services available and provided opportunities to promote information and advice about substance use; signposting to partner support and the facilitating of referrals into treatment. Drop in sessions have been set up in areas with no direct service e.g. Tonyrefail, Ferndale and Llanharan. Barod promotes access to services via the Drug and Alcohol Single Point of Access and availability of treatment options via Facebook and twitter.
	Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness	Mar-20	Gary Black	Complete	A comprehensive programme of hate crime awareness sessions have been delivered throughout RCT. The scheduled Primary school sessions were completed and throughout the year we delivered to a total of 2,629 individuals. Evaluations have been carried out after each session and the end of year evaluation indicates that 94.6% had an improved awareness of hate crime after the sessions.

Actions that will deliver Priority 1	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population	<u>Proactive initiatives to reduce the prevalence of problem, public space drinking in our communities and promote a culture of responsible drinking</u> Evaluate the impact of the PSPO for intoxicating substances, introduced in 2018, and respond to any findings	Dec-19	Gary Black	Complete	
	Evaluate the impact of the Pontypridd Community Alcohol Partnership and look at the possibility of a CAP rollout in another area	Dec-19	Gary Black	Complete	
	Deliver the Night Time Economy Action Plan to ensure RCT fully implements the Welsh Government "Managing The Night Time Economy" Framework	Dec-19 and Ongoing	Rhian Hope	Complete	Complete for 2019/20 but we will continue to work with partners and trade organisations to implement the 'Managing the night-time Economy' Framework.
	Work in consultation with stakeholders to develop the new RCT Licensing Policy for implementation in January 2020 and ensure due process is followed to secure adoption by the Council by January 2020	Dec-19	Rhian Hope	Complete	Policy adopted by Full Council in November 2019 and implemented in January 2020
	<u>Anti Social Behaviour</u> Develop an effective early intervention strategy where all relevant partners in particular Registered Social Landlords and Youth Offending Service are involved with ASB perpetrators at an early stage	Dec-19	Gary Black	Complete	The ASB process is working well with all partners engaged in the process.
Implement the Wales Heads of Trading Standards priority of 'Protecting Vulnerable Consumers' by identifying at risk individuals and patterns of rogue trading	<u>Protecting Vulnerable Consumers</u> Develop and implement an 'exit strategy' for the installation of call blocking devices in the homes of the vulnerable; ensuring protection is still ensured to those most at risk within the authority area	Jun-19	Judith Parry	Complete	
	Extend support to the vulnerable and vulnerable groups through the active promotion of Friends Against Scams and Scam Marshalls to reach 200 Friends and 10 Scan Marshalls within Rhondda Cynon Taf	Mar-20	Judith Parry	Complete	

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

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	Overall progress on Action
Working in collaboration with a range of partners, progress business and grant funding opportunities to support a programme of redevelopment that will make a lasting difference for residents, communities, RCT heritage and enhance key visitor features and the tourism offer	Ynysangharad War Memorial Park, Pontypridd In collaboration, and with the involvement of other services and community groups, draft the Heritage Grant 2 nd stage application documents	Jun-19	Michelle Gibbs Chris Richards	Complete	This application included further actions to progress and enhance key heritage features such as the bandstand, sunken garden and the development of a horticultural training centre.
	Submit a Heritage Grant 2nd stage application to develop and enhance key heritage features such as the bandstand, sunken garden and develop a horticultural training centre, and enhance key visitor features	Aug-19 Revised Feb-20	Michelle Gibbs Chris Richards	Complete	
	Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan	Jun-19	Michelle Gibbs Chris Richards	Complete	
	Comply with the future application process for external funding	Mar-20	Michelle Gibbs Chris Richards	Complete	
	Dare Valley Country Park (DVCP) Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan	Jun-19	Michelle Gibbs Chris Richards	Complete	
	Ensure compliance with the future application process for 'Discovery Gateway' funding that will support refurbishment and extending the accommodation offer at DVCP, and the development of a family cycle centre experience	Mar-20	Michelle Gibbs Chris Richards	Complete	
	Work with private sector visitor attraction businesses in locating attractions within DVCP and the Upper Cynon Valley	Dec-19	Chris Richards	Complete	Contractors for accommodation and catering secured until 2022.
Continue to invest in outdoor play facilities to ensure that all children have access to safe, active play facilities within their local communities, supporting active lifestyles at an early age, including physical skill and social development	Deliver and complete all scheduled projects, including Hendreforgan Skate Park, Gilfach Goch; Meadow Street Park, Treforest; Pentwyn Court, Penywaun; and Hendrefafn Park in Penygraig	Mar-20 Revised 2020/21	Lisa Austin	On Target	The majority of identified Capital outdoor play/park schemes for 2019/20 were scheduled for completion by the end of the year. However, during Qtr3 a new large scale priority project was added to the list (following funding from the Valleys Regional Park to renew the play area at Dare Valley Country park). As a result, several schemes were rescheduled for inclusion in the 2020/21 to allow this project to be completed. Progress has been further impacted by the February floods which required contractors to be diverted to flood sites e.g. Ynysangharad War Memorial Park, and Covid-19. The 2020/21 Capital programme will re-commence in the new financial year with priority given to the postponed 2019-20 schemes.
Develop and deliver an integrated biodiversity plan for Leisure, Parks and Countryside, including sustainable tree management services, that supports and updates our Local Biodiversity Action Plan	Convene a cross service group and map current provision and priority areas of work	Sep-19	Dave Batten	Complete	This work has been integrated into the Corporate Climate Change workstream
	Finalise the plan and work programme for 2019-21, and commence delivery and monitoring of outcomes	Mar-20	Dave Batten	Complete	This work has now been integrated into the Corporate structures that are looking at biodiversity across all departments
Seek to make improvements in air quality across the County Borough in locations linked to high levels of pollution	In partnership with Public Health Wales and CTUHB, develop a tool to consider air pollution risks and the wider health factors in RCT and determine how this can be used to better inform interventions to improve air quality	Aug-19	Neil Pilliner	Complete	Use of the Health & Air Pollution Risk Assessment /Area Prioritisation (HAP-RAP) Tool has potentially identified two clusters, one based around Mt Ash/Penrhwiweiber and the other based around Cymmer/Ferndale/Llwynypia & Tylorstown, where air quality improvements may well have the greatest benefit to the community. This information has been included in the 2019 Air Quality Progress Report.
	Work with partners to deliver the Air Quality Action Plan, prioritised in order to maximise the health benefits to local communities	Mar-20	Neil Pilliner	Complete	
Develop an overarching tree plan for the Council, to include planning for future tree provision on Council owned land, management and maintenance of the existing tree stock, delivery of tree protection and enhancement through the planning process and the integration of the different 'tree related' Council initiatives and actions which are currently in place	Convene a cross service group and map current provision and priority areas of work	Jun-20	Dave Batten	On Target	This work has been integrated into the Corporate Climate Change workstream
	Produce a plan and work programme for 2021-23, and commence delivery and monitoring of outcomes	Jun-21	Dave Batten	On Target	

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

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

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Work in collaboration with residents, other service areas and third sector partners, to establish community hubs and develop neighbourhood networks that provide integrated service provision at all co-located facilities	Work with partners to implement community hubs at Mountain Ash, Rhondda Fach (Ferndale), Porth Plaza and provide quarterly progress reports to Cwm Taf Community Zone Strategic group during the year	Sep-19 & Ongoing	Wendy Edwards/Nick Kelland	Not on Target	Storm Dennis and Covid-19 have adversely affected development of Porth Plaza. Works now due for completion in June 2020
	Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration	Dec-19 Revised 2020/21	Wendy Edwards/ Syd Dennis	On Target	Covid-19 has required the development of 7 Community Resource Centres (CRCs) plus those pending development which harnesses the Community Volunteers and Core Steering Group commitments
	Expand Neighbourhood Network programme in line with community hub developments	Ongoing	Syd Dennis/Deb Hanney	Complete	Teams recruited and established.
	Implement Customer Self-service Kiosk(s) in Hub	Jun-19	Roseann Edwards/Chris Phillips	Complete	
	Mountain Ash – relocate One4aLL into Community Hub	Aug-19	Roseann Edwards/Chris Phillips	Complete	
	Prioritise the development of a further 7 community Hubs and complete project plans for each development	Dec-19 Revised 2020/21	Syd Dennis/Deb Hanney	On Target	A review of the priorities is required following the need to develop 7 CRC's in response to Covid-19 support, Cynon Linc and the new development at Llanilid.
Further develop the RCT Together programme to ensure the successful transfer of Council buildings to community organisations as appropriate	Review and further develop RCT Together to be fully integrated with Community Hub developments	Ongoing	Syd Dennis/Deb Hanney	Complete	Teams recruited and established.
	Investigate digital solutions to improve the Expression of Interest/application process	Sep-19 & Ongoing	Syd Dennis/Deb	Complete	
	Promote the Council's Neighbourhood Network and Community Hub approach, providing support and guidance to Community Groups, increasing Community engagement and supporting Community development	Ongoing	Syd Dennis/Deb Hanney	Complete	7 CRC's have virtual partnerships supporting the Covid-19 response at Community Level
Prevent homelessness by maintaining current housing arrangements where possible or by sourcing affordable alternative accommodation. Working with trusted partner organisations to find suitable accommodation, and providing clients with the most appropriate Housing related advice to sustain tenancies over the long term	Develop and implement Homelessness Delivery Plan to ensure implementation of Homelessness Strategy 2018-22 - Establish working group to formulate Delivery Plan - Monitor Delivery Plan against key milestones	Jun-19 Revised Dec-19	Cheryl Emery	Complete	
	Review and evaluate performance data from 2018/19 in relation to commissioned projects including: 'The Resilience Project' - Merthyr and the Valley Mind; Financial Project' - Pontypridd CAB; 'The Emphasis Project' - Llana; 'Streetsmart' - Adref; 'Target Hardening Care and Repair' and 'Housing and Mental Health' - Gofal; 'Step by Step' - Merthyr and the Valley Mind and the 'Homelessness Intervention Project' (HIP) - Rhondda Housing Association	May-19	Cheryl Emery	Complete	
	Consider findings of review of the above HIP and use this to inform future commissioning decisions for 2020-21	Sep-19	Cheryl Emery	Complete	
	Finalise process to record project provider outcomes on all homelessness cases via Abrisas to allow effective and consistent monitoring	Apr-19 Revised Apr-20	Cheryl Emery	Target Missed	Work to implement the new system has been further delayed by Covid-19. We are expecting handover of the new system in June 2020 and as part of this will consider staff training - with the new system implemented in 2020/21.

Actions that will deliver Priority 3	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Support residents with current and emerging housing requirements ensuring safe, accessible, vibrant housing within the County Borough	<u>Private Rented Sector Housing</u> Develop a Private Rented Sector (PRS) Strategy for RCT to plan for a long term, sustainable relationship with private landlords	Jul-19 Revised Mar-20	Neil Pilliner & Cheryl Emery	Target Missed	This work is on-going. Welsh Government funding opportunities are anticipated to be available in June 2020 (as a consequence of Covid-19) will allow for an application to be submitted for the development of PRS Social Housing Letting Agency . If successful this will help provide additional housing to support the needs of homeless and other client groups.
	<u>Empty Properties</u> Agree pro-active inspection programme to visit long term empty properties identified in the Empty Property Strategy 2018	Jul-19	Neil Pilliner	Complete	
	Take any necessary enforcement action for empty property disrepair and/or provide advice to owners regarding re-use of the property	Mar-20	Neil Pilliner	Complete	Enforcement action is being taken and appropriate advice provided where necessary. Enforced sales provisions being utilised with the aim of bringing properties back in to beneficial use.
	<u>Housing Services</u> Review current customer evaluation processes and recommend any improvements	Jul-19	Cheryl Emery	Complete	Improvements have been identified and implemented to positively support customer frontline housing services. These changes will inform the improvements to be made to customer evaluation.
	Implement any agreed improvements , and devise reporting format and frequency	Sep-19	Cheryl Emery	Complete	A client questionnaire has been developed for 'Homefinder' and for users of our homelessness service.
	<u>Housing Allocation Scheme</u> Monitor impact of Housing Allocation Scheme changes at 'Homefinder Steering Group' with partners on a quarterly basis	Mar-20 & Ongoing	Cheryl Emery	On Target	Operational arrangements have been introduced for applicants who have former tenant debt and are placed in 'Band A' to access the register. Ongoing monitoring is being undertaken to understand the impact of the policy on clients accessing the register who are not placed in Band A.
	Evaluate the 'Homefinder' process and register to ensure it meets the needs of disabled people and those with protected characteristics	Mar-20	Cheryl Emery	Complete	Complete for 2019/20. Equalities monitoring is in place across the Homefinder and Homelessness services.
Improve collaborative working with all internal and external partners to improve service efficiencies and promote early prevention	Develop further drop in sessions with partners to make it easier for clients to access timely advice – Probation , Women's Aid , Children's Services, DWP	Dec-19	Cheryl Emery	Complete	Mobile devices issued to all staff and agile/ outreach work started in Probation Service and Aberdare Library.
	Establish and attend contact points for Veterans and their families through Veterans Advice Service RCT, Merthyr and Vale of Glamorgan	Jun-19	Roseann Edwards/Chris Phillips	Complete	
Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme	Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre	Mar-20	Caroline O'Neil/Angela Gould	Complete	RCT Theatres have had Flossy and Boo in residence engaging with our communities and co-creating work of relevance to families. Our Creative Hub has been home to various arts associates, also engaging and co-creating with our communities. These co-productions have been shared with audiences at the theatres and across Wales.
Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy	Progress the first phase of Bryn Pica Eco Park - Secure available technology to process three targeted material groups: rigid plastics, absorbent hygiene products (AHPs) including nappies and waste paint	Mar-20	Lee Foulkes	Complete	Complete for 2019/20. Capita RedStart commissioned to commence RIBA Stages 3 and 4. Slight delay in project due to COVID-19 and potential impact on WG Funding. Project Programme updated accordingly.

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

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	Overall progress on Action
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Continue construction of the Mountain Ash Cross Valley Link	Mar-20 and ongoing	Andrew Stone	On Target	Bridge Deck completed.
	Complete construction of the Pont Rhondda Bridge (delayed due to the original contractor going into administration)	Nov-19 Revised 2020/21	Andrew Griffiths	Complete	Works completed and bridge reopened.
	Commence construction of St Albans Bridge renovation works	Oct-19	Andrew Griffiths	Complete	Advance statutory undertakers works for bridge construction commenced in September 2019.
	Complete detailed design of A4119 dualling	Mar-20 and ongoing	Andrew Stone	On Target	Preliminary design signed off and detailed design progressing. Issue with Dwr Cymru/Welsh Water treatment works to resolve
	Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-20	Andrew Griffiths	Complete	
	Complete Design and Construction of the Roundabout Improvement works at 'Asda' Roundabout Aberdare	Mar-20	Andrew Stone/Andrew Griffiths	Target Missed	Construction affected by Covid-19 - dialogue on-going with contractor and works will recommence in 2020/21 when deemed safe to do so.
	Implement a programme of works (subject to funding) to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport - ongoing	Mar-20 and ongoing	Andrew Stone	On Target	
	Complete Construction of the Roundabout Improvement Works at Gwaun Miskin on the A473	Oct-19	Andrew Stone	Complete	
Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Complete the Construction of Pontyclun Safe routes	Jan-20	Andrew Stone	Complete	
	Commence construction of Llantrisant Community Route Phase 2. Subject to land agreement	Oct-19	Andrew Stone	Complete	
	Replacement of the Bridge over the Nant Cae Dudwg on the Taff Trail	Nov-19	Andrew Stone	Complete	
As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009 (FRR) and the Flood and Water Management Act 2010	As part of the required Flood Risk Regulations 2009 (Section 24) review the Flood Hazard Maps produced by Natural Resources Wales	Jun-19	Owen Griffiths	Complete	
	Report on the progress against the objectives within the Local Flood Risk Strategy	Mar-20	Owen Griffiths	Not on Target	Completion of the report has been delayed due to the unprecedented flooding during February 2020 i.e. Storm Ciara, Dennis and Jorge which resulted in the redeployment of staff to deal with the initial response to the flooding event and subsequent recovery phase which is ongoing. Revised delivery date in the process of being determined.
	Develop the Register and record of significant Flood Risk Assets to improve the management of flood risk within the county borough Provide a year end report on the number of assets recorded and condition of assets inspected	Mar-20 and Ongoing	Owen Griffiths	On Target	
	<u>Flood Warning/Information</u> Install and establish three additional Rainfall Sensors that provide a wider geographical coverage of the whole of the County Borough. The data provided by the additional stations will be used to provide a full geographical coverage which will be used to better inform the understanding of local flood risk	Oct-19	Owen Griffiths	Complete	
	Produce a Year end Hydrological Report based on the monitoring equipment placed within the authority (supported by the above); the outcome of which will identify seasonal and geographical differences associated to rainfall patterns to better inform the understanding of local flood risk and support the prioritisation of further investigations	Mar-20	Owen Griffiths	Not on Target	Completion of the report has been delayed due to the unprecedented flooding during February 2020 i.e. Storm Ciara, Dennis and Jorge which resulted in the redeployment of staff to deal with the initial response to the flooding event and subsequent recovery phase which is ongoing. Revised delivery date in the process of being determined.

Actions that will deliver Priority 4	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Collaborate with other local authorities, industry partners and funding agencies to deliver the most sustainable, integrated and effectively scheduled network of passenger transport services	Involving the community transport organisations, review their plans and allocate the Council's community transport funding accordingly to ensure the continued development of an alternative and sustainable integrated responsive transport network for the longer term that prevents social exclusion	Aug-19	Charlie Nelson / Sue Jones / Antony Richardson	Complete	
Collaborate and contribute to the regional and Wales-wide discussions with the Welsh Government on mechanisms for the long term funding of bus services, issuing of concessionary bus passes and the reimbursement of concessionary travel	Work collaboratively with Transport for Wales to re-issue concessionary smartcards, and progress a more integrated and centralised portal for the issuing of concessionary bus passes in a manner that is accessible for all and prevents social exclusion	Dec-19 and ongoing	Charlie Nelson / Sue Jones	Complete	The South East Wales Concessionary Pass Re-issue Working Group, established by Transport for Wales to manage the re-issue of concessionary smartcards within the region met regularly during the year. Centralised portal similar to that used for the issuing of young person's discount card is being used, with consistent guidance on how to deal with eligibility. Enhanced fraud identification measures and centralised reimbursement are being developed as part of the wider project.
Programme and seek funding for longer term transport related capital infrastructure projects, such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes	Prepare funding bids as approved by Cabinet to Welsh Government, City Deal and other funding agencies that meet the Environment Act (Wales) 2016 and have Business Cases prepared as guided by the seven well-being goals of the Well-being of Future Generations (Wales) Act 2015	Jan-20 or as directed	Charlie Nelson / Jessica Loneragan	Complete	
Monitor the continual development of alternative fuelled vehicles and legislation governing carbon reduction	Attend seminars and open days advertising the latest in market developments in alternative fuelled vehicles	Mar-20	Julie Waites	Complete	
	Arrange demonstrations of alternative fuelled vehicle where possible and assess their feasibility and suitability for Council operational needs	Mar-20	Julie Waites	Complete	
	Work collaboratively with other organisations (where possible) to explore alternative fuelled vehicle opportunities	Mar-20	Julie Waites	Complete	Working with Welsh Government to take part in an electric refuse vehicle trial
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	<u>Recycling participation</u> Using relative intelligence, identify areas of low recycling to target for awareness raising	Mar-20	C Evans	Complete	No further door knocking took place during Q4. In January, the Awareness Team worked on the Christmas Card Competition with schools. Since this time, the team have supported the Council's work through Storm Dennis and COVID-19 (with recycling awareness activity to re-commence when deemed safe to do so).
	Undertake door-knocking exercises to ensure residents are participating in recycling	Mar-20	C Evans	Complete	
	Monitor recycling participation and target non participating properties	Mar-20	C Evans	Complete	
	<u>Recycling information and promotion</u> Ensure the Council website waste pages are accurate and contain timely information including the A-Z recycling guide pages	Mar-20 and Ongoing	N Jones	On Target	Ongoing and up to date with emphasis on seasonal green collections
	Collaborate with local supermarkets to take part in promotional events	Mar-20	C Evans	Complete	
	Provide comprehensive schools and council buildings with up to date recycling information to prevent contamination	Mar-20 and Ongoing	N Jones	On Target	
	Undertake customer satisfaction surveys to improve our service provision	Mar-20	C Evans	Complete	Satisfaction surveys were undertaken but unusable following water damage caused by flooding at Ty Glantaf. Further surveys will be undertaken once it is safe to hold trailer events and door knocking exercises

Actions that will deliver Priority 4	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	<u>Service provision</u> Provide residents and businesses with appropriate equipment to recycle correctly preventing non-recycling and e.g. bins, bags, etc.	Mar-20 and Ongoing	N Jones	On Target	All bin and bag deliveries up to date.
	Continue to monitor the number of council distribution points and local recycling bank facilities	Mar-20 and Ongoing	N Jones	On Target	Banks and distribution points have been reviewed and the website updated accordingly.
	Review the trial of trade food waste collections from existing trade waste customers	Dec-19 and Ongoing	N Jones	On Target	Ongoing. Awaiting feedback from WG on trade waste changes. In the meantime we continue with separate food waste collections.
	Review collection methods in secondary schools and Council Buildings	Mar-20	N Jones	Complete	
	<u>Minimising waste and preventing contamination</u> Attend public events to raise awareness and involve residents in initiatives to encourage recycling	Mar-20	C Evans	Complete	
	Promote arrangements for non- kerbside recyclable items e.g. textiles, electrical and electronic items	Mar-20	N Jones	Not on Target	This activity was planned for Qtr 4 but training materials were destroyed in flooding at Ty Glantaf and resources were then redirected to address storm damage. This will be re-considered in 2020/21.
	<u>Communal bin collection points</u> Collaborate and agree with the six social landlords, to identify problem communal bin collection points in terms of poor recycling participation and high fly tipping	Apr-19 and Ongoing	N Jones	Not on Target	Priorities dedicated to Storm Dennis. All mapping completed. Next phase will be to remind residents of business continuity planning rules and start enforcement and reporting.
	Complete a consultation and involvement activity in Rhydyfelin with residents and Newydd Housing Association to gain opinions on how recycling and the use/layout of communal bin collection points can be improved upon	Aug-19	N Jones	Complete	Community engagement event on 3rd July with Scrutiny members and Newydd Housing.
	Propose trial recommendations to working group to increase recycling participation of residents using communal bin collection points. Working group will submit final recommendations to Scrutiny and Cabinet	Oct-19 Ongoing	N Jones	Complete	
	Utilise enforcement powers available to the Council and landlords to manage communal bin collection points	Feb-20 Revised 2020/21	T Jones	On Target	This project has been extended for a further 12 months
	Complete the operational trial at the agreed communal bin collection points and prepare and submit feedback and recommendations to Scrutiny	Mar-20	N Jones	Not on Target	Priorities dedicated to Storm Dennis. All mapping completed. Next phase will be to remind residents of business continuity planning rules and start enforcement and reporting.
Following approval from Scrutiny, implement final operational recommendations made by Public Services Scrutiny Committee	Apr-20	N Jones	Complete	Report supported by Scrutiny in September 2019.	
Continue to raise awareness in schools, residents and community groups on environmental issues, including dog fouling, fly tipping and littering	<u>Enforcement and prevention</u> Raise awareness & use enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions including: - Attending regular PACT meetings with Community Groups, residents and local PCSO's. - Meet with local schools and Community Groups regarding the personal and environmental issues caused by dog fouling. - Arrange a schedule of presentations to Infant, Junior and Comprehensive schools.	Mar-20	T Jones	Complete	
Ensure that residents dispose of their waste correctly abiding by their legal duty of care as part of the Environmental Protection Act 1990, and using the Council's enforcement powers to hold culprits to account where necessary	Undertake targeted enforcement exercises in problem areas e.g. PSPO's for dog fouling	Mar-20 and Ongoing	T Jones	On Target	Ongoing. Patrols to target problem areas are undertaken 7 days a week and vary in times between 6am and 8pm
	Continue to report offenders on 'Who Done It' web page, involving RCT residents in the identification of perpetrators	Mar-20	T Jones	Not on Target	This action has been delayed as resources deployed to deal with covid-19.
	Continue to review mobile technology for quicker responses for cleansing issues, councillor requests and resident queries	Mar-20 and Ongoing	T Jones	On Target	Requests for service continue to be delivered electronically. This functionality is being developed to include fly-tipping reports which in turn will bring positive resource benefits.
	Continue to deploy surveillance equipment (CCTV) in hot-spot areas	Mar-20 and Ongoing	T Jones	On Target	Currently trialling alternative CCTV cameras which if successful, would enable more cameras to be installed.

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

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comments
		Actual	All Wales Average	Actual	Target	Actual (Qtr 4)	
LACP005	Gross Revenue Expenditure (£) on Council Tax Benefits & Administration per head of population**	8	N/A	8	N/A	9	
LACP004	The level of Council Tax increase	2.25	N/A	3.3	3.6	3.6	
LCSC308	% of customer interaction via the web and mobile devices	85.2	N/A	87.8	>80%	89.1	
LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	82.2	N/A	88.5	>80%	86.2	
LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	97.7	N/A	97.8	>95%	98.0	
LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	94.3	N/A	97.8	>90%	93.3	
LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	86.5	N/A	87.8	>80%	88.2	
LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	14.05	N/A	22.26	25.00	25.38	

Key:

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

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 4 2019/20

Priority	PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
			(Academic Year 2016/17)	(Academic Year 2017/18)		(Academic Year 2018/19)		
			Actual	Actual	Wales Average	Annual Target	Actual	
Economy	LRGN019	No. of additional housing units provided during the year	552	386	N/A	500	452	The 452 dwellings completed during the year is a substantial rate of completion, although not quite reaching the target of 500. There remain levels of constraint to the development of the remaining allocations in the LDP, giving further weight to the need to continue with the revision of the LDP.
Economy	LRGN017	The rate of registered enterprises /business births (start ups)	19.5* (1,240)	34.2** (2,935)	N/A	>34.2	27.1	This data is derived from the Office of National Statistics (ONS). Whilst there is a notable decline in business births and deaths and we have not achieved our optimistic targets, there is a positive increase in the number of registered businesses within RCT for this reported year.
Economy	LRGN018	The rate of registered enterprises /business deaths (closures)	10.9* (690)	8.9** (765)	N/A	<8.9	18.0	
Economy	PAM013N LPSR101	No. of empty properties brought back into use per annum	204	213	N/A	190	179	Performance for the year was slightly below target due to a delay in the launch of the Valleys Taskforce Empty Homes Grant Scheme, which led to a delay in Grants being approved between July and October 2019.
Economy	LEDU218	% attendance at PRU/EOTAS provision	78.6	80.2	N/A	>80.2	74.12	Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attendance at Tai Education Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year.
Economy	LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention	47	50	N/A	48	44	Target for 2019/20 reduced following Welsh Government national review, performance is reported against the revised target. The DWP focus has now changed from supporting both adults and young people to just focussing on adults. This has reduced the number of adults referred to the local authority and has impacted on our outputs. Welsh Government are aware of this position.
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	450	303	As reported in the previous quarter, the change in funding has impacted on our delivery against target set earlier in the year. Other CfW+ and Legacy clients gaining a qualification through the community learning grant totals 300 for the year, with 507 qualifications gained. These are reported separately to WG and the LA so are no longer included in CfW+ reported figures
Economy	LCHR301 NEW	Staying Well @ work project: Participants employed, including self employed, with work limiting health condition or disability	N/A	N/A	N/A	614	147	Delayed commencement of delivery of this project impacted on performance earlier in the year. Performance has improved following WEFO review of referral criteria as reported in Q3, which widened the scope to include preventative treatment. However, WEFO position has changed due to the Covid 19 pandemic and they are not able to consider change requests for project targets until Covid 19 conditions are reviewed. A project recovery plan is in place.
Economy	LCHR302 NEW	Staying Well @ work project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	306	81	
Economy	LCHR303 NEW	Staying Well @ work project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	56	41	
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	1.88	3.43	4.90	2.80	4.52	There were 90 reported delays during 2019/20. Whilst, performance is below target and higher than 2018/19 levels, it is better than the reported Welsh average. Reasons for the current delays are mainly attributable to home care capacity and housing supply pressures. The COVID-19 Pandemic outbreak in March would have adversely impacted on discharge timeliness from hospital.
People	LSCC101	% of children & young people requiring intervention from statutory services	23.5	30.6	N/A	30.0	41.62	Performance dropped slightly through quarter 4 and the year end target has not been met. Further analysis of the data shows that of the 2,487 cases that progressed into Statutory Services for a more comprehensive assessment of needs, 1,710 (69%) did not require any on-going care & support and their cases were either signposted to the Resilient Families Service or closed.
People	LSCC102	No. of children looked after (CLA)	676	674	N/A	674	717	The number of children looked after increased during the quarter to 717. The number of children looked after is regularly and closely monitored by the Children Looked After Quality Assurance Board. A key action in the CLA QA Panel Work Plan is to implement a model of practice to support reunification and funding was obtained to recruit 2 social workers to support reunification work. This had been progressing but was halted as a consequence of the emerging Covid-19 crisis. Achieving reunification, wherever this is possible and in the best interests of the child, remains a key service priority and the planned work will be progressed in line with the Children's Services Recovery Plan.
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.10	6.72	5.10	6.72	10.05	Slight drop in performance during Q4 but numbers of registrations & re-registrations have relatively stable throughout the year. Re-registration is monitored closely & regularly by the Cwm Taf Morgannwg Safeguarding Board.
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	49.00	36.40	50.70	50.00	32.61	Performance has dropped this quarter. 31 out of 46 young people were not in EET 24 months after leaving care for a variety of reasons, for example, claiming benefits but actively job searching, attending university and also a reluctance by some young people to engage with the 16+ teams. This area will continue to be afforded a high priority to ensure young people have the support, and opportunity of support, to help then access education, training or employment.
Place	PAM043	Kilograms of residual waste generated per person	N/A	189*	180*	≤ 189*	204	The target has not been achieved this year due to the unprecedented amount of unavoidable flood damage waste that was sent to landfill during February and March 2020 following the impacts of Storm Dennis.
Other National PIs	PAM028 Measure 24	% of child assessments completed on time	93	97	88.9	98	88.79	Performance has dropped during the quarter & previous issues regarding staffing in our key assessment teams has impacted on overall performance for this indicator. Monitoring arrangements regarding progress of assessments in key teams will be strengthened with the expectation that this will have a positive impact on performance but there is some anticipation that the Covid-19 pandemic may have an adverse impact on performance over the short to medium term.

Bolded PIs denote that an existing Corporate Plan high level measure

Other National Performance Measures

PI Ref	Performance Measure	2017/18	2018/19		2019/20		Comment
		Actual	Actual	All Wales Average	Target	Actual (Qtr 4)	
PAM018	% of all planning applications determined in time	90	91	87.97	92	94	
PAM019	% of planning appeals dismissed	50	66.7 ²	67.25	66	80	
PAM021 LTHS012b	% of Principal B Roads in overall poor condition	6.2	6.5	4.5	6.1	6.2	
PAM022 LTHS012c	% of Principal C Roads in overall poor condition	6.2	3.0	14.0	3.5	3.5	
PAM023 PPN009	% of food establishments which are broadly compliant with food hygiene standards	93.75	93.95	95.69	94.50	94.82	
PAM028 Measure 24	% of child assessments completed on time	93	97	88.9	98	88.79	Performance has dropped during the quarter. Work is on-going to review arrangements for the monitoring of progress of assessments in key teams to further strengthen the processes currently in place. Notwithstanding this, it is anticipated that the Covid-19 pandemic may have an adverse impact on performance over the short to medium term.
PAM029 / SCC004	% of children looked after on 31 March who have had three or more placements during the year *	7.4	5.2	9	6	6.3	
PAM045	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	Awaiting Wales Average	5	10	
PAM036	No. of additional affordable housing units delivered per 10,000 households - NEW	N/A	9**	19.1	6	13	
PAM040	% of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service - NEW	N/A	55	N/A	65	80	
PAM033	% of pupils assessed in Welsh at the end of the foundation phase	N/A	18.49	N/A	19.7	N/A	Welsh Government provide the data for this indicator and have confirmed that it is no longer being collected / reported
PAM034	% of year 11 pupils studying Welsh (first language)	N/A	0	N/A	19	N/A	Welsh Government provide the data for this indicator and have confirmed that it is no longer being collected / reported
PAM/041	% of National Exercise Referral Scheme (NERS) clients who completed the exercise programme	N/A	55	Awaiting Wales Average	50	61.49	
PAM/042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	100	Awaiting Wales Average	95	100	
PAM/044 (New)	Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	N/A	N/A	N/A	N/A	19.1	This data represents those individuals who are part of the Council's Corporate Apprenticeship Scheme and not other Council staff who may be undertaking apprenticeship level qualifications supported directly by service areas. It is therefore likely that the information reported is an underestimate of the total number of Council employees being supported to pursue apprenticeship level qualifications.
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	N/A	N/A	Not reported - insufficient assurance that the Council's information fully complies with the national definition

Footnote

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

² Data changed following Data Cymru release

** Previous year data restated following national publication, as locally an incorrect denominator figure was used.

Key:

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

QUARTER 4 2019/20 TARGET ANALYSIS - SUMMARY

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2019/20 Target compared to 2018/19 Actual	TOTAL	114	39	34%	37	32%	17	15%	21	18%
	Economy	51	15	29%	15	29%	9	18%	12	24%
	People	23	12	52%	3	13%	5	22%	3	13%
	Place	16	2	13%	9	56%	3	19%	2	13%
	LWOM	8	1	13%	6	74%	0	0%	1	13%
	Other National PIs	16	9	56%	4	25%	0	0%	3	19%
2019/20 Target compared to 2018/19 Target	TOTAL	114	30	26%	22	19%	28	25%	34	30%
	Economy	51	16	31%	11	22%	8	16%	16	31%
	People	23	5	22%	7	30%	3	13%	8	35%
	Place	16	4	25%	1	6%	8	50%	3	19%
	LWOM	8	1	13%	1	13%	5	63%	1	13%
	Other National PIs	16	4	25%	2	13%	4	25%	6	38%

	Theme	Total No. of PIs	On Target	%	Not on Target	%	Within 5% of Target	%	N/A	%
2019/20 Actual compared to Target	TOTAL	114	55	48%	17	15%	11	10%	31	27%
	Economy	51	17	33%	10	20%	5	10%	19	37%
	People	23	12	52%	5	22%	2	9%	4	17%
	Place	16	10	63%	1	6%	2	13%	3	19%
	LWOM	8	7	88%	0	0%	0	0%	1	13%
	Other National PIs	16	9	56%	1	6%	2	13%	4	25%

	Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2019/20 Actual compared to 2018/19 Actual	TOTAL	114	34	30%	36	32%	2	2%	42	37%
	Economy	51	11	22%	14	27%	0	0%	26	51%
	People	23	8	35%	9	39%	0	0%	6	26%
	Place	16	5	31%	7	44%	1	6%	3	19%
	LWOM	8	4	50%	3	38%	0	0%	1	13%
	Other National PIs	16	6	38%	3	19%	1	6%	6	38%
2019/20 Actual compared to 2018/19 Wales Average - where available	TOTAL	111	15	14%	14	13%	0	0%	82	74%
	Economy	50	5	10%	2	4%	0	0%	43	86%
	People	22	3	14%	6	27%	0	0%	13	59%
	Place	15	3	20%	3	20%	0	0%	9	60%
	LWOM	8	0	0%	0	0%	0	0%	8	100%
	Other National PIs	16	4	25%	3	19%	0	0%	9	56%

Corporate Theme	PI Ref	PI Description	2017/18			2018/19		2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 4 Year End	Qtr 4 19/20 Actual Compared to 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Economy	LPSR103	No of new affordable homes delivered	200	226	N/A	130	83	140	N/A	Better	Better	135	N/A	N/A	N/A
Economy	LRGN014a	% vacant retail premises in town centres - Porth	<14.0	12.0	N/A	<12.0	16	16	N/A	Same	Worse	26	N/A	N/A	N/A
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	<8.8	7.0	N/A	<7.0	11	11	N/A	Same	Worse	13	N/A	N/A	N/A
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	<10.4	14.0	N/A	<14.0	13	13	N/A	Same	Better	15	N/A	N/A	N/A
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	<5.8	7.0	N/A	<7.0	6	6	N/A	Same	Better	6	N/A	N/A	N/A
Economy	LRGN015e	Footfall - Average weekly number of visitors to Pontypridd	N/A	N/A	N/A	N/A	68,300	67,846	N/A	Worse	N/A	41,168	N/A	N/A	N/A
Economy	LRGN015f	Footfall - Average weekly number of visitors to Aberdare	N/A	N/A	N/A	N/A	41,536	41,315	N/A	Worse	N/A	30,794	N/A	N/A	N/A
Economy	LRGN015g	Footfall - Average weekly number of visitors to Porth	N/A	N/A	N/A	N/A	4,097	4,036	N/A	Worse	N/A	2,418	N/A	N/A	N/A
Economy	LRGN015h	Footfall - Average weekly number of visitors to Treorchy	N/A	N/A	N/A	N/A	10,032	9,990	N/A	Worse	N/A	6,787	N/A	N/A	N/A
Economy	LRGN019	No. of additional housing units provided during the year	600	552	N/A	600	386	500	N/A	Better	Worse	452	Better	N/A	N/A
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	>5,745	6,355	N/A	>6,355	8,585	>8,585	N/A	Same	Better	9,505	Better	N/A	N/A
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	>16.1 (925)	19.5 (1,240)	13.7	>19.5 (1,240)	34.2 (2,935)	>34.2	Better	Same	Better	27.1	Worse	N/A	N/A
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	<11.7 (670)	10.9 (690)	10.4	<10.9 (690)	8.9 (765)	<8.9	Better	Same	Better	18.0	Worse	N/A	N/A
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	190	204	N/A	190	213	190	N/A	Worse	Same	179	Worse	N/A	N/A
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	400	356	N/A	400	452	400	N/A	Worse	Same	467	Better	N/A	N/A
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	5.50	5.7	5.2	5.5	7.4	5.5	Better	Worse	Same	5.7	Worse	4.65	Better
Economy	LRGN023 (NEW)	% of new homes delivered by SME developers	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	86	N/A	N/A	N/A
Economy	LRGN024 (NEW)	% of new homes that are custom built	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	8.6	N/A	N/A	N/A
Economy	LRGN022 (NEW)	No. of property enhancements supported in Targeted town centres	N/A	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	34	N/A	N/A	N/A
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	100	62	N/A	60	67	40	N/A	Worse	Worse	41	Worse	N/A	N/A

Corporate Theme	PI Ref	PI Description	2017/18			2018/19		2019/20 Target Analysis					2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 4 Year End	Qtr 4 19/20 Actual Compared to 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable	
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	90	75	N/A	75	167	150	N/A	Worse	Better	127	N/A	N/A	N/A	
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	NEW BASELINE YEAR	348	350	N/A	Better	Better	352	Better	349.52	Better	
Economy	LEDU244 interim national measure	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	38.2	N/A	N/A	N/A	
Economy	LEDU245 interim national measure	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	35.7	N/A	N/A	N/A	
Economy	LEDU246 interim national measure	Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW)	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	35.2	N/A	N/A	N/A	
Economy	LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification) ²	96.7	94.7	94.4	94.7	94.7	94.7	Better	Same	Same	93.5	Worse	95	Worse	
Economy	PAM006 EDU017	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	59.0	49.8	54.8	55.0	53.1	55.1	Better	Better	Better	Not reported	N/A	53.10	N/A	
Economy	LEDU243	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	34.0	24.2	28.6	30	28	30	Better	Better	Same	Not reported	N/A	28	N/A	
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	95.3	94.7	94.9	95.4	94.2	95.1	Better	Better	Worse	94.3	Better	94.58	Worse	
Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	94.3	93.6	94.1	94.3	93.0	94.1	Same	Better	Worse	92.9	Worse	93.85	Better	
Economy	LEDU218	% attendance at PRU/EOTAS provision	N/A	78.6	N/A	78.9	80.2	>80.2	N/A	Same	Better	74.12	Worse	N/A	N/A	
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	<2.6	2.3	N/A	<2.6%	2.74	<2.3	N/A	Better	Better	2.2	Better	3.0	Better	
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	<4.5	4.9	N/A	<4.5%	5.31	<5.0	N/A	Better	Worse	4.8	Better	5.1	Better	
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	12.91	14.2	N/A	14.2	18.04	19.6	N/A	Worse	Worse	20.14	Worse	N/A	N/A	
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	98.4	95.7	N/A	95.7	108.29	159.6	N/A	Worse	Worse	126.6	Worse	N/A	N/A	
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.2	2.1	N/A	2.07	1.93	2.16	N/A	Worse	Worse	2.00	Worse	N/A	N/A	
Economy	PAM046	% of Year 11 leavers not in education, training or employment (NEET)	N/A	N/A	1.6	1.0	1.9	1.0	Better	Better	Same	Not yet available	N/A	1.60	N/A	
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	4.0	2.6	2.6	2.5	2.9	1.5	Better	Better	Better	Not yet available	N/A	N/A	N/A	

Corporate Theme	PI Ref	PI Description	2017/18			2018/19		2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 4 Year End	Qtr 4 19/20 Actual Compared to 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	NEW BASELINE YEAR	24	N/A	65	50	40	N/A	Better	Better	45	Worse	N/A	N/A
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	NEW BASELINE YEAR	97	N/A	147	106	168	N/A	Better	Better	117	Better	N/A	N/A
Economy	LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	NEW BASELINE YEAR	47	N/A	48	50	48	N/A	Better	Better	44	Worse	N/A	N/A
Economy	LCAP015	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	NEW BASELINE YEAR	96	N/A	192	242	64	N/A	Worse	Same	97	Worse	N/A	N/A
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	NEW BASELINE YEAR	49	N/A	96	57	220	N/A	Better	Better	112	Better	N/A	N/A
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the CfW programme	NEW BASELINE YEAR	96	N/A	118	115	96	N/A	Worse	Worse	163	Better	N/A	N/A
Economy	LCAP017	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	350	393	350	N/A	Worse	Same	434	Better	N/A	N/A
Economy	LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	91	N/A	N/A	N/A
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	450	N/A	N/A	N/A	303	N/A	N/A	N/A
Economy	LCHR301 NEW	Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health condition or disability	N/A	N/A	N/A	N/A	N/A	614 (Qtr 1 target 0)	N/A	N/A	N/A	147	N/A	N/A	N/A
Economy	LCHR302 NEW	Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	N/A	N/A	306 (Qtr 1 target 0)	N/A	N/A	N/A	81	N/A	N/A	N/A
Economy	LCHR303 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	N/A	N/A	56 (Qtr 1 target 0)	N/A	N/A	N/A	41	N/A	N/A	N/A
Economy	LCHR304 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	N/A	N/A	31 (Qtr 1 target 0)	N/A	N/A	N/A	41	N/A	N/A	N/A
People	LSCA014	% of clients choosing their own service providers through Direct Payments	14.63	14.67	N/A	15.5	16.1	16.7	N/A	Better	Better	16.8	Better	N/A	N/A
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	67.04	70.15	N/A	70.15	72.74	72.7	N/A	Better	Worse	70.47	Better	N/A	N/A
People	Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	NEW BASELINE YEAR	84.95	41.19	84.95	85.43	85.43	Better	Same	Better	86.67	Better	43.9	Better
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.63	67.62	77.63	73.5	73.5	Better	Same	Worse	81	Better	66.8	Better
People	LSCA102	No. of people admitted to residential or nursing care	422	417	N/A	400	420	400 (Qtr 1 target 100)	N/A	Better	Same	385	Better	N/A	N/A
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	4.50	1.88	3.48	1.3	3.43	2.8	Better	Better	Worse	4.52	Worse	4.9	Better

Corporate Theme	PI Ref	PI Description	2017/18			2018/19		2019/20 Target Analysis				2019/20 Actual Analysis			
			Target	RCT Actual (Year End)	Wales Average	Target	RCT Actual (Year End)	Target	How does the proposed 2019/20 target compare 2017/18 Welsh Average	How does the proposed 2019/20 Target compare to 2018/19 Data	How does the proposed 2019/20 target compare to 2018/19 Target	Qtr 4 Year End	Qtr 4 19/20 Actual Compared to 18/19 Actual	2018 Wales Average	Compared to 2018/19 Wales Average - where applicable
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	869.02	N/A	959.35	959.35	Worse	Same	N/A	982.65	Worse	833.1	Worse
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	280	234	213	260	225	250	Worse	Worse	Better	246	Worse	207.32	Worse
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity (not including schools)	7,710	8140	8,502	8,369	8,302	8,505 (Qtr 1 target 2,615)	Better	Better	Better	7,948	N/A	9234.59	Worse
People	LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	11,824	12,218	N/A	12,500	9,438	10,000 (Qtr 1 target 2,500)	N/A	Better	Worse	8,305	N/A	N/A	N/A
People	LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	N/A	N/A	3,053	N/A	N/A	N/A	Not yet available	N/A	N/A	N/A
People	LLCL011 WPLSQ116b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	NEW BASELINE YEAR	318	N/A	518	513	517 (Qtr1 target 129)	N/A	Better	Worse	615	N/A	N/A	N/A
People	LPPN169	Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	71	88.26	N/A	86.5	89.21	86.5	N/A	Worse	Same	87.45	Worse	N/A	N/A
People	LPPN170	% of clients who wait less than 20 working days between referral and treatment	N/A	92.01	N/A	N/A	89.25	80	N/A	Worse	N/A	92.01	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	NEW BASELINE YEAR	761	800 (Qtr 1 target 200)	N/A	Better	N/A	1,004	Better	N/A	N/A
People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW BASELINE YEAR	95.4	95.9	N/A	Better	N/A	95.1	Worse	N/A	N/A
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	N/A	55	N/A	N/A	N/A	70	N/A	N/A	N/A	39.7	N/A	N/A	N/A
People	LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	N/A	85	N/A	N/A	N/A	85	N/A	N/A	N/A	96	N/A	N/A	N/A
People	LSCC101	No. of children & young people requiring intervention from statutory services	18.00	23.5	N/A	N/A	30.6	30	N/A	Better	N/A	41.62	Worse	N/A	N/A
People	LSCC102	No. of looked after children	655	676	N/A	655	674	674	N/A	Same	Worse	717	Worse	N/A	N/A
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8	8.1	5.35	8	6.72	6.72	Worse	Same	Better	10.05	Worse	5.1	Worse
People	Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	41	51.40	50	42.6	50	Worse	Better	Same	52.38	Better	53.5	Worse
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53	49	51.42	53	36.4	50	Worse	Better	Worse	32.61	Worse	50.7	Worse
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	25	17	20	N/A	Worse	Better	N/A	N/A	N/A	N/A
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	90	91	N/A	90	94	95	N/A	Better	Better	97	Better	N/A	N/A

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Place	LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	N/A	79	N/A	80	80	80	N/A	Same	Same	77	Worse	N/A	N/A
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	≥86	N/A	N/A	≥86	80.7	≥80	N/A	Worse	Worse	80	Worse	N/A	N/A
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	≥85	80	N/A	≥80	87	≥80	N/A	Worse	Same	79	Worse	N/A	N/A
Place	PAM012	% of households successfully prevented from becoming homeless	68	74.7	66.4	70	71	70	Better	Worse	Same	74	Better	67.90	Better
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	5.4	5.2	3.7	4.9	4.9	4.9	Worse	Same	Same	4.7	Better	3.92	Worse
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	6.5	5.7	N/A	5.6	4.8	5.6	N/A	Worse	Same	4.8	Same	N/A	N/A
Place	PAM031 WMT004b	% of municipal waste sent to landfill	5.00	1.76	11	5	1.97	5	Better	Worse	Same	4.59	Worse	N/A	N/A
Place	PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	65	61.31	62.7	63	61.01	64	Better	Better	Better	64.71	Better	62.79	Better
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	NEW BASELINE YEAR	189	≤ 189	N/A	Same	N/A	204	Worse	180.12	Worse
Place	PAM010 STS005b	% of streets that are clean	95	99.4	95.8	95	99.4	95.8	Same	Worse	Better	100	Better	93.87	Better
Place	LLSD004 New	% of residents satisfied with the condition of roads	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	LLSD005 New	% of residents satisfied with the condition of pavements	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents	N/A	N/A	N/A	5 Days	2.26	5	N/A	Worse	Same	2.41	Worse	2.23	Worse
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	95.00	96.94	95.08	95	97.59	95	Worse	Worse	Same	95.11	Worse	N/A	N/A
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	N/A	8	N/A	N/A	8	NTS	N/A	N/A	N/A	9	N/A	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	≤2.75	2.25	N/A	3.3	3.3	3.6	N/A	Worse	Worse	3.6	Worse	N/A	N/A
LWoM	LCSC308	% of customer interaction via the web and mobile devices	50.0	85.2	N/A	80	87.8	>80	N/A	Worse	Same	89.1	Better	N/A	N/A
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	70.0	82.2	N/A	80	88.5	>80	N/A	Worse	Same	86.2	Worse	N/A	N/A
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	90.0	97.7	N/A	95	97.8	>95	N/A	Worse	Same	98.0	Better	N/A	N/A
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	90.0	94.3	N/A	90	97.8	>90	N/A	Worse	Same	93.3	Worse	N/A	N/A
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	80.0	86.5	N/A	80	87.8	>80	N/A	Worse	Same	88.2	Better	N/A	N/A

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LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	18.14	14.05	N/A	18.14	22.26	25	N/A	Better	Better	25.38	Better	N/A	N/A
Other National Pls	PAM018	% of all planning applications determined in time	NEW BASELINE YEAR	90	88.5	90	91	92	Better	Better	Better	94	Better	87.97	Better
Other National Pls	PAM019	% of planning appeals dismissed	NEW BASELINE YEAR	50	62.3	66	67	66	Better	Worse	Same	80	Better	67.25	Better
Other National Pls	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	6.1	6.2	4.3	6.4	6.5	6.1	Worse	Better	Better	6.2	Better	4.47	Worse
Other National Pls	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	8.9	6.2	14.1	6.7	3.0	3.5	Better	Worse	Better	3.5	Worse	14.01	Better
Other National Pls	PAM023	Percentage of food establishments that meet food hygiene standards	95.00	93.75	95.27	95	93.95	94.5	Worse	Better	Worse	94.82	Better	95.69	Worse
Other National Pls	PAM028 Measure 24	% of child assessments completed on time	98	93	N/A	98	97	98	N/A	Better	Same	88.79	Worse	88.9	Worse
Other National Pls	PAM029 Measure 33	% of children in care that had to move 3 or more times	5.9	7.4	N/A	7	5.2	6	N/A	Better	Better	6.3	Worse	9.2	Better
Other National Pls	PAM045	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	N/A	N/A	5	N/A	N/A	N/A	10	N/A	N/A	N/A
Other National Pls	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	NEW BASELINE YEAR	4	6	N/A	Better	N/A	13	N/A	N/A	N/A
Other National Pls	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	65	55	65	N/A	Better	Same	80	Better	N/A	N/A
Other National Pls	PAM033	% of pupils assessed in Welsh at the end of the foundation phase	N/A	N/A	N/A	NEW BASELINE YEAR	18.49	19.7	N/A	Better	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM034	Percentage of year 11 pupils studying Welsh (first language)	N/A	N/A	N/A	NEW BASELINE YEAR	0	19	N/A	Better	N/A	N/A	N/A	N/A	N/A
Other National Pls	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	50	55	50	N/A	Worse	Same	61.49	Better	N/A	N/A
Other National Pls	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	100	100	95	N/A	Worse	Worse	100	Same	N/A	N/A
Other National Pls	PAM044 (NEW)	Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	N/A	N/A	N/A	N/A	N/A	NEW BASELINE YEAR	N/A	N/A	N/A	19.1	N/A	N/A	N/A
Other National Pls	PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.41	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10.48	N/A