



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

18th July 2019

COUNCIL PERFORMANCE REPORT – 31st March 2019 (Quarter 4)

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

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

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

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

Capital

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

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

Corporate Plan Priorities

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

3.0 REASONS FOR RECOMMENDATIONS

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

4.0 BACKGROUND

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

Table 1 – Summary of Corporate Plan performance measures

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

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

Table 2 – Other National Measures

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

5.0 YEAR-END REPORT

5.1 The year-end report is attached and comprises:

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

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

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

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

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

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

7.0 CONSULTATION

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

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

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

11.0 CONCLUSION

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

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

18th July 2019

COUNCIL PERFORMANCE REPORT – 31st March 2019 (Year-End)

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

Item:

Background Papers

Officer to contact: Paul Griffiths

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

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES

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

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

Section 1 – INTRODUCTION

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

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

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

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

Key Revenue Budget variances at year-end

- **Education and Inclusion Services**

21st CENTURY SCHOOLS

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

- **Community and Children's Services**

ADULT SERVICES

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

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

CHILDREN'S SERVICES

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

TRANSFORMATION

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

PUBLIC HEALTH AND PROTECTION

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

- Corporate and Frontline Services

FRONTLINE SERVICES

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

CORPORATE SERVICES

- Financial Services (£0.073M underspend).

- Authority Wide

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

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

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

Key Capital Variances at Quarter 4

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

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

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

- **Sickness Absence**

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

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

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

Organisation Health related investment areas

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

- **Council Strategic Risks**

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

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

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

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st March 2019

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

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

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

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

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

Progress in our Investment Priorities – Economy

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

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

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

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

PEOPLE (Section 5b)

Summary of progress to 31st March 2019

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

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

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

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

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

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

Progress in our Investment Priorities – PEOPLE

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

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

- **PLACE** (Section 5c)

Summary of progress to 31st March 2019

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

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

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

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

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

Progress in our Investment Priorities – PLACE

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

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

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

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

LIVING WITHIN OUR MEANS (Section 5d)

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

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

• OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

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

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

• OTHER NATIONAL MEASURES (Section 5e)

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

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

• TARGET SETTING (Section 5f)

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