



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**24<sup>th</sup> March 2020**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> December 2019 (Quarter 3)**

**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, based on the first nine months of this financial year (to the 31<sup>st</sup> December 2019).

**2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

**Revenue**

2.1 Note and agree the General Fund revenue position of the Council as at the 31<sup>st</sup> December 2019 (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.

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

**Capital**

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

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

## **Corporate Plan Priorities**

- 2.5 Note the quarter 3 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 REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 31<sup>st</sup> December 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 the third update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> 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 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 <sup>1</sup>			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	51	20 / 5	32 / 12	37 / 23	49 / 44
<b>People</b>	23	21 / 21	23 / 23	23 / 22	23 / 22
<b>Place</b>	16	8 / 8	8 / 8	10 / 10	13 / 13
<b>Living Within Our Means</b>	8	5 / 5	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>54 / 39</b>	<b>69 / 49</b>	<b>77 / 61</b>	<b>93 / 86</b>

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

Table 2 – Other National Measures

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

## 5.0 QUARTER 3 REPORT

5.1 The Quarter 3 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at quarter 3 (i.e. 31<sup>st</sup> December 2019);
- **Revenue Monitoring** – sections 2a – e setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

<sup>1</sup> The number of measures reported / with a target for quarters 3 and 4 have been updated to that reported within the Council's quarter 2 Performance Report to take account of revised timescales for the availability of performance indicator information.

<sup>2</sup> 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.

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

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

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

## **7.0 CONSULTATION**

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

## **8.0 FINANCIAL IMPLICATIONS**

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

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

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

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

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [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 3 2019/20, that is, 31<sup>st</sup> December 2019.
- 11.2 The third quarter revenue budget position is projecting a £0.539M overspend. This position represents an improving picture in comparison to the quarter 2 outturn position and work continues across the Council to bring the financial position closer in line with budget. The quarter 3 outturn position also incorporates additional one-off funding made available by Welsh Government, in respect of support to deliver urgent and emergency care services in line with the priorities identified for the winter and announced on 1<sup>st</sup> October 2019, and contributes to off-setting recurring cost pressures within the Council's social care services. On-going dialogue will take place on a number of specific grants that have been introduced to deal with recurring cost pressures and it is important that we seek to ensure their continuation for 2020/21 and beyond.
- 11.3 Capital investment as at 31<sup>st</sup> December 2019 is £133.780M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and also new external grant funding approvals received.
- 11.4 Performance across the three Corporate Plan priorities remains positive and close monitoring will be on-going in the last quarter of the year to support delivery.

### **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**

**24<sup>th</sup> March 2020**

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**Item:**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 3 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 3 position statements are included in the following sections:

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

## **Section 1 – INTRODUCTION**

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

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

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

Service Area	2019/20 – as at 31 <sup>st</sup> December 2019		
	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	179.240	179.005	(0.235)
<a href="#">Community &amp; Children's Services (2b)</a>	152.986	154.403	1.417*
<a href="#">Chief Executive (2c)</a>	25.921	25.741	(0.180)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	56.864	56.886	0.022
<b>Sub Total</b>	<b>415.011</b>	<b>416.035</b>	<b>1.024</b>
<a href="#">Authority Wide Budgets (2e)</a>	68.458	67.973	(0.485)
<b>Grand Total</b>	<b>483.469</b>	<b>484.008</b>	<b>0.539</b>

\* 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 Quarter 3**

#### **1. Education and Inclusion Services**

##### Education and Inclusion Services

- Additional Learning Needs (£0.081 overspend);
- Education Other than at School (£0.155M overspend);
- Nursery & Early Years (£0.363M underspend); and
- Group Directorate (£0.130M underspend).



## 2. Community and Children's Services

### ADULT SERVICES

- Commissioned Services (£1.544M overspend);
- Provider Services (£0.609M overspend);
- Short Term Intervention Services (£0.676M underspend); and
- Fairer Charging (£0.156M overspend).

### CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.034M overspend);
- Early Intervention (£0.135M underspend);
- Cwm Taff Youth Offending Service (£0.084M underspend);
- Intensive Intervention (£0.764M underspend); and
- Management & Support Services (£0.082M overspend).

### TRANSFORMATION

- Group & Transformation Management (£0.146M underspend).

### PUBLIC HEALTH, PROTECTION & COMMUNITY SERVICES

- Public Protection (£0.183M underspend);
- Communities & Well-being (£0.169M underspend); and
- Leisure, Parks & Countryside and Community Facilities (£0.174M overspend).

## 3. Prosperity, Development & Frontline Services

### PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.085M underspend).

### FRONTLINE SERVICES

- Highways Management (£0.131M underspend);
- Transportation (£0.273M underspend);
- Strategic Projects (£0.057M underspend);
- Facilities Cleaning (£0.098M underspend);
- Waste Services (£0.641M overspend); and
- Parks Services (£0.078M underspend).

## 4. Chief Executive

### CHIEF EXECUTIVE

- Human Resources (£0.051M underspend);
- Legal Services (£0.070M underspend); and
- Financial & Digital Services (£0.090M underspend).

## 5. Authority Wide Budgets

- Miscellaneous (£0.064M underspend); and
- Council Tax Reduction Scheme (£0.454M underspend).

## **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](#).

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

Service Area	2019/20 as at 31 <sup>st</sup> December 2019	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	4.953	3.045
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	84.762	48.822
<a href="#">Education &amp; Inclusion Services (3c)</a>	31.932	16.667
<a href="#">Community &amp; Children's Services (3d)</a>	12.133	3.949
<b>Total</b>	<b>133.780</b>	<b>72.483</b>

### **Key Capital Variances at Quarter 3**

- 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) Valleys Regional Park Discovery Gateways Capital Grant (£1.100M); WG Valleys Taskforce RCT+ Empty Homes Grant (£4.500M); WG Local Transport Fund (£1.570M); WG Active Travel Fund (£1.180M); WG Absorbent Hygiene Products (AHP) Waste Programme in Wales Grant (£1.170M); and Intermediate Care Fund (£0.135M).

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<sup>3</sup>**

- **Turnover**

Service Area	2019/20		2018/19		2018/19	
	As at 31 <sup>st</sup> December 2019		As at 31 <sup>st</sup> December 2018		As at 31 <sup>st</sup> March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,555</b>	<b>8.32</b>	<b>10,581</b>	<b>10.47</b>	<b>10,592</b>	<b>12.32</b>
Community & Children’s Services	2,858	6.58	2,848	5.02	2,962	6.62
Prosperity, Development & Frontline Services	952	5.36	995	4.32	1,276	6.90
Education & Inclusion Services	1,263	7.13	1,247	13.31	1,233	16.55
<u>Schools</u>	<u>4,785</u>	<u>10.41</u>	<u>4,799</u>	<u>15.13</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,026	8.79	3,132	12.07	3,093	12.90
Secondary	1,759	13.19	1,667	20.88	1,739	22.48
Chief Executive’s Division	697	7.32	692	4.34	289	9.34

- **Sickness Absence**

Service Area	2019/20	2018/19	
	As at 31 <sup>st</sup> December 2019 %	As at 31 <sup>st</sup> December 2018 %	As at 31 <sup>st</sup> March 2019 %
<b>% days lost to sickness absence – Council Wide</b>	<b>3.98</b>	<b>4.18</b>	<b>4.34</b>
Community & Children’s Services	5.53	5.40	5.55
Prosperity, Development & Frontline Services <sup>2</sup>	4.44	4.90	4.58
Education & Inclusion Services	3.49	4.47	4.57
<u>Schools</u>	<u>3.35</u>	<u>3.41</u>	<u>3.56</u>
Primary	3.57	3.47	3.69
Secondary	2.97	3.30	3.34
Chief Executive’s Division	2.35	2.91	2.45

For a more detailed breakdown of Quarter 3 2019/2020 sickness absence information, click [here](#).

<sup>3</sup> Organisational Health - Turnover and Sickness information reported for prior periods have been re-stated in line with the realignment of service areas, as set out in the ‘Review of the Council’s Senior and Associated Management Post Structure’ update agreed by Cabinet on 24th January 2019.

## **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 3 Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the Strategic Risk Register between quarters 2 and 3.

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

## **Section 5 – CORPORATE PLAN**

### **Corporate Plan progress updates**

- **ECONOMY** (Section 5a)

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

We continue to make positive progress in supporting regeneration across the region as part of the City Deal and development of masterplan approaches in strategic opportunity areas.

Progress continues to be made on key projects within the Porth Town Centre Strategy, with work now commenced on the redevelopment of Porth Plaza as a new Community hub for the town. The Mountain Ash Town Centre Framework is also progressing, with construction of the medical centre underway and design work continuing on the redevelopment of Guto square. Development of draft strategies for Treorchy and Tonypany continues, although completion will be slightly later than anticipated due to the need to incorporate additional essential work including major investment plans by Rhondda Housing Association for Tonypany town centre. We also continue to support the development of Business Improvement Districts in Treorchy and Aberdare, and the roll out of wifi has now been completed to Mountain Ash, Aberdare and Ferndale Town Centres.

In Pontypridd, Llys Cadwyn and the link bridge to Ynysangharad Park continue to be delivered to project timescales and we continue to support the development of Pontypridd YMCA and the redevelopment of the Bingo Hall. Work to draft a masterplan for Pontypridd to maximise regeneration opportunities is on-going.

RCT's approach to tackling empty homes has been recognised by Welsh Government and the Valley's Taskforce (VTF) as sector leading, and £10M funding has been provided to roll out RCT's approach to Empty Homes across all VTF authorities, with RCT acting as the lead body. This is significant investment which will further support and accelerate the number of empty homes being brought back into use across the Borough and the VTF authorities.

Enabling Natural Resources And Wellbeing funding bids have been successful to support addressing environmental challenges at Hirwaun industrial estate and development of visitor experience for the Rhigos mountain area and development work continues in these areas.

Final Key Stage 4 results for the interim performance measures show data for RCT schools is slightly below the Wales average. Analysis of school level performance has taken place to inform self-evaluation and school improvement planning.

Project development for Band B 21<sup>st</sup> Century school projects continue to be delivered in line with programme plans.

Employment programmes continue to help people into work. National review of targets for Inspire2work and Communities4work means performance is on track to meet year end targets in the majority of cases. A change in referral criteria for the Staying Well @ work project will allow us to provide more preventative treatment to help people with disabilities and long term health conditions to stay in work.

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

#### **Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> December 2019**

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.	%
51	37	23	10	43	8	35	5	22

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value <sup>4</sup> £M	Quarter 3 Update
Empty Property Grant	1.500	Between April and December 2019, 86 properties surveyed, 58 approved and 40 completed.
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 28<sup>th</sup> February 2018 (£0.500M) and 6<sup>th</sup> March 2019 (£1.500M) together with the allocation of £0.500M from the Tonypandy Town Centre project (where the costs were lower than originally anticipated). Progress on projects include:</p> <ul style="list-style-type: none"> <li>• YG Rhydywaun (3G pitch) – scheme completed;</li> <li>• Bryncelynnog Comprehensive - 3G pitch/running track, roof works and toilet refurbishment – scheme completed;</li> <li>• Ferndale Community School – asbestos removal and internal demolition works completed and the swimming pool/changing room improvement works are progressing; Gelli Primary - internal refurbishment works, extension and demolition of existing mobile/external works completed. Additional works identified/approved and to be undertaken during the Easter holidays;</li> <li>• Llanharan Primary – internal refurbishment works completed and extension scheduled to be completed mid-2020;</li> <li>• Ysgol Garth Olwg – all remodelling/refurbishment works completed September 2019;</li> <li>• YGG Llwyncelyn – all refurbishment works completed in August 2019;</li> <li>• Cymmer Primary – contractor has been appointed for the asbestos/site clearance and demolition, commencement of work is subject to planning and obtaining a bat licence. Car park design has been approved in principle and is under review before full planning is submitted;</li> <li>• Y Pant – asbestos strip delayed due to duct flooding. Main refurbishment works to be completed by end of February 2020;</li> <li>• Trehopcyn Primary – toilet refurbishment and flooring works completed; and</li> <li>• Llantrisant Primary – all roof works completed in September 2019.</li> </ul>
Transport Infrastructure	2.050	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£1.2M), 6 <sup>th</sup> March 2019 (£0.350M) and 23 <sup>rd</sup> October 2019 (£0.500M) 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.

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

Investment Area	Investment Value <sup>4</sup> £M	Quarter 3 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. The contractor has now been appointed for A4059 Asda roundabout and work will commence in January 2020.</p>
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30<sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28<sup>th</sup> October 2015).</p> <p>The zinc cladding on building C is complete and internally, the majority of the finishes are at an advanced stage. Progress on buildings A &amp; B have also progressed as planned and external paving works have been completed on Bridge Street and are progressing well down the river walk.</p> <p>Further concrete works have progressed on the bridge pier/abutments in preparation for the footbridge.</p> <p>Positive negotiations continue with prospective tenants for Building B and street level units.</p>
Park and Ride Programme	1.000	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application approved, detail design complete, the contract has been awarded and construction is due to commence in January 2020).</p>
Strategic Regeneration Investment (previously Town Centre Regeneration)	1.100	<p>Funding comprises £0.100M approved by Council on 28<sup>th</sup> February 2018 and further funding of £1.000M approved by Council on 24<sup>th</sup> October 2018.</p> <p>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 and Coed Ely ERDF Match Funding	4.200	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018.</p> <p>Robertstown – Planning approval was granted at the Planning &amp; Development Committee on 19<sup>th</sup> September 2019. The procurement route to appoint a main contractor has been developed and is above the threshold which requires a full OJEU. The Invitation To Tender has been issued (19th Nov)</p>

Investment Area	Investment Value <sup>4</sup> £M	Quarter 3 Update
		<p>with completion of the process, with appointment of a contractor May 2020.</p> <p>Coed Ely – the main contractor has been appointed and has commenced works on site, with regular progress / coordination meetings arranged. Pre commencement planning conditions have been met. WG appointed contractors are making good progress on site, due to active coordination between both sets of contractors.</p>
<b>Total</b>	<b>14.074</b>	



## PEOPLE (Section 5b)

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

Within the context of increasing service pressures and complexity in delivering the Council's challenging targets and improvement agenda across this key Council priority area, good progress continues to be made in key areas relating to people and communities.

Our Extra Care Housing Development Programme and Supported Housing Schemes continue to be progressed with our partners to meet the long term needs of residents requiring our support to live independently. In addition, we have seen the implementation of the Stay well@home service Phase 2 and the new Assistive Technology model which 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 deliver other aspects of the Transformation programme and, in parallel, we are continuing to invest in our leisure facilities 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 reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act. 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 continue to work with our regional partners moving forward to better understand how we engage with our young people.

We are working to further develop the robustness of the quality assurance framework in place 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 are also working 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 31<sup>st</sup> December 2019

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	23	22	10	46	4	18	8	36

**Progress in our Investment Priorities – PEOPLE**

<b>Investment Area</b>	<b>Investment Value<sup>5</sup> £M</b>	<b>Quarter 3 Update</b>
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 are due to commence in March 2020 and will complete in Spring 2020.
Extracare Housing	5.974  (Investment value reduced by £0.026M to reflect expenditure incurred in 2018/19)	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018 (£2M), 24 <sup>th</sup> October 2018 (£2M), 6 <sup>th</sup> March 2019 (£1M) and 23 <sup>rd</sup> October 2019 (£1M) to support the modernising of accommodation options for older people  Works progressed on the former Maesyffynnon Home for the Elderly site and the scheme is scheduled for completion early 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.
<b>Total</b>	<b>6.124</b>	

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

- **PLACE** (Section 5c)

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

Performance during the third quarter of the year continued to be in line with that planned.

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. The evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership will be available at year end.

Our second stage grant funding application for additional work at Ynysangharad Park has been rescheduled for submission early next year (to allow further work to be undertaken on the detail of the application) and we have been successful in obtaining grant funding for the Valleys Regional Park Discovery Gateway for both Dare Valley and Ynysangharad Parks. We continue to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and where playgrounds scheduled for upgrade are 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. These actions and many others are being considered by the Council's Climate Change Cabinet Steering Group.

With regard to more involved and resilient communities, progress has been made 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 with the implementation of the delivery plan to support the Homeless Strategy and the development of the Private Rented Sector Strategy, but it is anticipated that progress will be made by year end.

A focus on infrastructure investment and keeping the County Borough clean and green continued with positive progress being made in our highways and structures investment programme. We also continued to undertake activities relating to recycling awareness and our performance remains positive for both recycling (67.25%) and street cleanliness (100%).

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

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> December 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.	%
16	10	10	9	90	0	-	1	10

**Progress in our Investment Priorities – PLACE**

<b>Investment Area</b>	<b>Investment Value<sup>6</sup> £M</b>	<b>Quarter 3 Update</b>
Highways Infrastructure Repairs	16.764	<p>This investment funding relates to that approved by Council on 1<sup>st</sup> March 2017 (£2.264M), 28<sup>th</sup> February 2018 (£1.000M), 24<sup>th</sup> October 2018 (£12.000M) and 6<sup>th</sup> March 2019 (£1.500M). 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> <p>163 specific schemes programmed and progressing at various stages, 132 complete, 9 ongoing and the remainder scheduled during the last quarter.</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 29<sup>th</sup> November 2017 for Bryncelynnog 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 Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.526	<p>This investment funding relates to that approved by Council on 6<sup>th</sup> March 2019 (£0.500M) and the remaining funding from that approved by Council on 28<sup>th</sup> February 2018.</p> <p>During 2019/20 there are 27 schemes which form the planned programme of works and, as at 31<sup>st</sup> December 2019, 17 schemes have been completed, 1 is under construction, 4 have been designed, costed and scheduled and 2 schemes are to be designed. 3 2019/20 planned schemes have slipped into the 2020/21 programme due to access issues and weather dependencies.</p>
Skate Parks/Multi Use Games Areas	0.200	<p>This investment funding relates to that approved by Council on 6<sup>th</sup> March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking.</p> <p>As at 31<sup>st</sup> December 2019, 6 schemes have been completed and 3 are to be designed.</p>
Cynon Gateway South – Mountain Ash Cross Valley	4.750	<p>An additional £1M investment funding was approved by Council on 23<sup>rd</sup> October 2019. Various elements of work are ongoing and the Dwr Cymru Welsh Water sewer diversion works are</p>

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

Investment Area	Investment Value <sup>6</sup> £M	Quarter 3 Update
Link		now complete. The bridge beams were lifted and successfully installed at the end of September. Deck works are ongoing.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> <li>• St. Alban's Bridge – works contract has been awarded and due to start on site in January 2020;</li> <li>• Brook St. Footbridge – detailed design options completed, tenders received for construction stage. Active Travel funding bid made for 2020/21; and</li> <li>• Pontrhondda Bridge – Works delayed by poor weather. Completion expected in quarter 4.</li> </ul>
Structures	4.500	<p>Funding allocated / progress:</p> <ul style="list-style-type: none"> <li>• £1.5M additional investment was approved by Council on the 28<sup>th</sup> February 2018 and has been allocated to structure projects with the works at various stages of design, procurement and construction.</li> <li>• £1.5M of investment was approved by Council on 6<sup>th</sup> March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd) which is now complete; Castle lfor (Hopkinstown) works are suspended until May 2020; Station Rd Bridge (Hirwaun) is now complete, Williamstown Footbridge requires extensive repairs in Summer 2020; and confined space culverts (with culvert repairs at various locations completed).</li> <li>• £1M investment funding was approved by Council on 23<sup>rd</sup> October 2019 which continues to support these schemes with further advanced preparation works in the pipeline.</li> </ul>
Parks Structures	1.000	This investment was approved by Council on 6 <sup>th</sup> March 2019 for various footbridge repairs and replacements within Parks. Works and design are ongoing at various locations for culvert repairs and wooden footbridges. 1 scheme is now complete , 7 schemes are ongoing and there are various inspections and surveys being undertaken as advance preparation for future schemes.
Parks and Green Spaces	1.400	<p>This investment funding relates to that approved by Council on 6<sup>th</sup> March 2019:</p> <ul style="list-style-type: none"> <li>• £900k is supporting drainage, pavilion and infrastructure improvements to various parks sites. There are 55 schemes programmed to date with 43 completed to date.</li> <li>• £500k is supporting the investment in the King George V Athletics Track. Works commenced in June 2019; however, there have been delays with the laying of the track base and surface including markings, primarily due to weather conditions. It is anticipated that the works will be completed by the end of quarter 4.</li> </ul>
Cemeteries	0.400	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019 for drainage works, wall and fencing repairs,

Investment Area	Investment Value <sup>6</sup> £M	Quarter 3 Update
		<p>painting works and resurfacing works, and also the refurbishment of the south chapel at Glyntaff Crematorium.</p> <p>All works to be completed by 31<sup>st</sup> March, the investment allocation will fund various schemes across 13 cemeteries. Works have been completed at Penrhys, Treorchy, Ferndale, Trealaw, Maes Yr Arian, Abercynon, Aberdare, Bryn Yr Gaer, Ynysybwl, Glyntaff, Cefn Yr Parc and LLanharan.</p>
Llanharan Bypass	1.500	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£1.000M) and 24<sup>th</sup> October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys (which are now complete) and the design / tender of ground investigation work. Cabinet agreed the route on 24<sup>th</sup> September 2019 after taking into consideration the feedback received during the public consultation.</p>
A4119 Dualling (Stinkpot Hill)	5.000	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£1.000M), 24<sup>th</sup> October 2018 (£1.500M), 6<sup>th</sup> March 2019 (£1.500M) and 23<sup>rd</sup> October 2019 (£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 18<sup>th</sup> 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	0.750	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£0.500M) and 24<sup>th</sup> October 2018 (£0.250M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> <li>• Canolfan Pennar (Mountain Ash) - opened June 2019;</li> <li>• Rhondda Fach Hwb (Ferndale) - opened in July 2019; and</li> <li>• Porth Plaza – works are due to commence in January 2020 and are scheduled to be completed by the end of quarter 4.</li> </ul>
Gelli/Treorchy Link Road	0.300	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018 (£0.200M) and 23<sup>rd</sup> October 2019 (£0.100M) for investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing.</p>
Cynon Gateway (North), Aberdare Bypass	1.000	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018 for preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ecology, ground investigation, preliminary design and procurement is ongoing.</p>
Bryn Pica Eco Park	1.400	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018 (£0.200M), 6<sup>th</sup> March 2019 (£0.200M) and</p>

Investment Area	Investment Value <sup>6</sup> £M	Quarter 3 Update
		<p>23<sup>rd</sup> October 2019 (£1.000M) to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.</p> <p>Ground Investigation survey has been completed and a final report is awaited. A Business Case has been submitted to Welsh Government (feedback awaited). Works started on the first plateau and to the haul road into the site. RCT is now the lead Council for the Welsh Government Absorbent Hygiene Products project for the whole of Wales with Bryn Pica the chosen site for the plant in the South. The industry day is being held on 20th January 20, with continued progress on the energy for the Eco Park nearing completion.</p>
Land Drainage	0.350	<p>This investment funding was approved by Council on 6<sup>th</sup> March 2019 (£0.200M) and 23<sup>rd</sup> October 2019 (£0.150M) for drainage and culvert network works in Aberdare, Ton Pentre, Porth and Cymmer. The majority of the works have been completed and the new allocation will fund works at Hirwaun and Cwmbach which are at design stage.</p>
Total	45.090	

## 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 <sup>st</sup> December 2019								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	7	6	6	100	0	-	0	-

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> December 2019								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	77	61	35	57	12	20	14	23

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 <sup>st</sup> December 2019								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
16	10	10	8	80	1	10	1	10

## • 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](#).