

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

18TH JULY 2017

COUNCIL PERFORMANCE REPORT – 31ST March 2017 (YEAR END)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR M NORRIS

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1.0 PURPOSE OF 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 2017.

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 To note and agree the General Fund revenue position of the Council as at the 31st March 2017 (Section 2 of the Executive Summary).

Capital

- 2.2 Note the capital outturn position of the Council as at 31st March 2017 (Sections 3a – f of the Executive Summary).
- 2.3 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2017 (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).

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 31st March 2017, 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 2017.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and also 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 Members will be aware of the revised basket of measures for the 2016/17 financial year where for a number of measures this year represents a 'baseline year' and as a result no target has been set, and for other measures performance is reported on an annual basis. The following table summarises the measures across each Corporate Plan priority area including the cross-cutting priority of 'Living Within Our Means'.

Priority Area	No. of Measures in Priority ¹	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	47	7 / 2	18 / 13	27 / 22	47 / 44
People	24	19 / 15	20 / 16	22 / 16	24 / 17
Place	15	5 / 3	5 / 3	7 / 5	15 / 6
Living Within Our Means	8	0 / 0	0 / 0	4 / 2	8 / 3
Total	94	31 / 20	43 / 32	60 / 45	94 / 70

- 4.4 In addition, there are a number of national indicators that do not form part of the Council's Corporate Plan but have been collected as part of year-end processes. These are set out in the table below.

	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Other National Indicators	12	Not Applicable	Not Applicable	Not Applicable	12/10
Total	12	--	--	--	12 / 10

5.0 **YEAR END REPORT**

- 5.1 The year end report is now 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;

¹ The number of measures in priorities / scheduled to be reported have been revised compared to that reported within the Quarters 1 to 3 Performance Reports to take account of up dated timescales around the availability of information and the introduction of Living Within Our Means measures.

- **Capital Monitoring** – sections 3a – f setting out year end capital spend across our Capital Programme with exceptions highlighted and section 3g 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** – includes:
 - Three action plans (sections 5a – c) setting out a detailed year end evaluation of performance against measures and actions across each of the Corporate Plan priorities; this information has also been used to produce the ‘Corporate Performance Report 2017/18’ document in meeting the Council’s legal duty under the Local Government (Wales) Measure 2009.

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 Indicators (Section 5e).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

6.1 The Council’s Performance Report provides an up date 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 screening form is deemed required for the purposes of this report.

7.0 CONSULTATION

7.1 There are no consultation requirements emanating from the recommendations set out in the report.

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 THE COUNCIL’S CORPORATE PLAN / OTHER CORPORATE PRIORITIES / SINGLE INTEGRATED PLAN

10.1 The operational performance information included within the report has been aligned to the Council’s Corporate Plan and / or Single Integrated Plan and aims to demonstrate the extent of progress Council services made toward the delivery of these priorities in 2016/17.

11.0 CONCLUSION

- 11.1 This report sets out the overall performance of the Council as at the 31st March 2017.
- 11.2 The report demonstrates strong financial and operational performance results for 2016/17 that is consistent with the quarterly up dates reported during the year.

**COUNCIL PERFORMANCE REPORT
YEAR END 2016/17
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 Lifelong Learning 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 Lifelong Learning;
- 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

Corporate Plan progress updates – year end position statements are included in the following sections:

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

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31st March 2017.

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	2016/17 – as at 31 st March 2017		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	175.417	175.552	0.135
Community & Children's Services (2b)	133.278	133.865	0.587
Corporate and Frontline Services (2c)	59.618	59.467	(0.151)
Chief Executive's Division (2c)	11.492	11.480	(0.012)
Sub Total	379.805	380.364	0.559
Authority Wide Budgets (2d)	75.030	74.148	(0.882)
Sub Total	454.835	454.512	(0.323)
Allocation to the Community Enabling Fund*		0.100	0.100
Net Underspend	454.835	454.612	(0.223)
Transfer of Net Underspend to the Medium Term Financial Planning and Service Transformation Reserve (Transition Funding)		0.223	0.223
Grand Total	454.835	454.835	0.000

(* allocation in accordance with Delegated Decision 1st March 2017)

Key Revenue Variances at Year End

- Community and Children's Services
 - Provider Services (£0.648M overspend);
 - Commissioned Services (£0.633M overspend);
 - Short Term Intervention Services (£0.578M underspend);
 - Safeguarding and Support including Children Looked After (£0.551M underspend);
 - Local Term Care & Support (£0.385M overspend);
 - Leisure, Parks and Countryside and Community Facilities (£0.335M overspend);
 - Management and Support Services – Children's Services (£0.303M underspend);

- Management, Safeguarding and Support Services – Adults (£0.223M underspend);
 - Environmental Health, Trading Standards and Community Safety (£0.136M underspend);
 - Fairer Charging (£0.136M overspend);
 - Early Intervention (£0.127M overspend); and
 - Community Housing Services (£0.116M overspend).
- Education & Lifelong Learning Services
 - Special Educational Needs (£0.136M overspend); and
 - Service Transformation & Education Information Systems (£0.060M overspend).
- Corporate and Frontline Services
 - Financial Services (£0.065M underspend).
- Chief Executive's Division
 - Regeneration & Planning (£0.093M overspend).
- Authority Wide
 - Council Tax Reduction Scheme (£1.521M underspend);
 - Miscellaneous (£0.792M overspend); and
 - Capital Financing (£0.145M underspend).

Earmark Reserve Up Date

- 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	2016/17 as at 31 st March 2017
	Actual Expenditure £M
Chief Executive (3a)	3.808
Corporate and Frontline Services (3b)	25.193
Corporate Initiatives (3c)	1.460
Education & Lifelong Learning Services (3d)	41.075
Community & Children's Services (3e)	12.227
Total	83.763

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.

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	2016/17		2015/16	
	As at 31 st Mar 17		As at 31 st Mar 16	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,981	11.66	11,245	13.13
Community & Children's Services	2,811	10.39	2,873	12.04
Corporate & Frontline Services	1,191	5.96	1,207	12.34
Education & Lifelong Learning (inc Schools)	6,692	13.28	6,865	13.56
Chief Executive	287	9.76	300	16.67

• Sickness Absence

Service Area	2016/17	2015/16
	As at 31 st Mar 17 %	As at 31 st Mar 16 %
% days lost to sickness absence – Council Wide	4.53	4.68
Community & Children's Services	6.90	7.40
Corporate & Frontline Services	4.14	4.26
Education & Lifelong Learning (inc Schools)	3.72	3.68
Chief Executive	2.07	3.06

For a more detailed breakdown of 2016/17 sickness absence information, click [here](#).

- **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Quarter 4 Update
IT Infrastructure	0.500	Projects have been progressed to further exploit information technology and continue to improve the information technology infrastructure. Specifically the investment supported delivery of agile working pilots in line with the accommodation rationalisation strategy; improvements to building networks & WiFi hotspot creation; improvements and greater resilience to the Council's email systems; improvements to server and desktop systems to realise greater resilience; Data Centre environmental systems updates; and paperless meeting pilots.
Council Wide Energy Efficiency	1.050	53 invest to save projects were completed during 2016/17. This included installing photovoltaic systems at Llwynyrwn and Penywaun Primary Schools and Tonypandy Community College, and heating and lighting system improvements at a number of home for the elderly establishments, leisure centres, schools and offices.
Total	1.550	

- **Council Strategic Risks**

The year end up date of the Council's Strategic Risk Register can be viewed by clicking [here](#).

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st March 2017

2016/17 has been a very positive year in “Building a strong economy” in Rhondda Cynon Taf. During the year:

- The Council and the nine other South East Wales Councils signed up to the £1.2bn Cardiff Capital Region City Deal that has set out to create 25,000 jobs and attract additional investment of £4bn to boost the economic prosperity of the Region. A key element of this investment will be the new Metro that will significantly improve rail and bus access for all within Rhondda Cynon Taf and across the Region;
- We have played a key role in facilitating a number of major town centre projects in Pontypridd and Aberdare, which include the Taff Vale Development and the Boot Hotel. The focus on these two key town centres has seen average weekly visitors to both towns rise during the year;
- An additional 716 new homes have been released on the market, a further 241 affordable homes have been built and we have brought back into use 138 empty properties;
- Educational performance at all key stages continues to improve, with the results at GCSE being the best ever for the County Borough. For three key GCSE performance indicators the Council’s schools were in the top three of local authorities in Wales;
- We continued to invest millions of pounds in new schools, with the new secondary school for Y Pant, Pontyclun, being completed and construction work has commenced on new schools in Tonyrefail, Tonypany, Porth, Cwmaman, Cymmer, and Treorchy; and
- We have supported 39 new apprenticeships in the Council, and supported over 300 work placements. The number of 16 year olds not in employment, education or training in Rhondda Cynon Taf has now reduced to 1%, the lowest level in Wales.

Nevertheless, we still have significant challenges to face in particular to ensure:

- all pupils on free school meals are able to achieve at the same level as those pupils not on free school meals;
- we reduce the number of empty retail units in all our town centres and continue to encourage residents to support town centre businesses.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

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.	%
47	47	44	22	50	12	27	10	23

Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Quarter 4 Update
Empty Property Grant	1.500	During the year 33 cases were approved, 19 cases had been surveyed (and schedules were in the process of being prepared to send to applicants) and surveys were in the process of being arranged for 25 cases.
Graduate Officers	0.200	10 Graduate officers have been appointed and commenced employment in September 2016.
Schools	2.000	Programme of works agreed and works have commenced e.g. classroom up grades to Alaw and Heol y Celyn Primary Schools and Bryncelynog Comprehensive School; remodelling at Park Lane Special School to provide changing and hygiene room provision to accompany the hydrotherapy pool; provision of new kitchens at Llwynypia and Pontrhondda Primary Schools; and replacement roof at Ysgol Ty Coch.
Town Centres and Village Centres	0.300	Works progressing that cover resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.000	A programme of projects are underway that include highway lane widening and improvements to junction layouts and traffic signal arrangements (as reported to Cabinet on 19 th April 2016).
Taff Vale Development (New – funding approved during quarter 3)	2.024	Investment approved by Council (30 th November 2016 meeting) to support the next phase of the programme i.e. appointing external project and cost managers to agree the details of the proposal, including the cost plan, business case for the development and to manage the construction phase (the £2.024M funding excludes construction costs and is in addition to the initial £1.5M investment approved by Council on 28 th October 2015). A further up date was reported to Cabinet on 9 th March 2017 that reported positive progress around the demolition of the site and the development of a procurement strategy for the project.
Total	7.024	

- **PEOPLE** (Section 5b)

Summary of progress to 31st March 2017

We have made good progress in our work for the PEOPLE priority, as a Council and as part of wider partnerships. For some of our work, measures of performance show we are amongst the best in Wales i.e. for:

- Making sure that children in our care had fewer than 3 placements during the year, bringing more stability into their lives;
- Visiting the children in our care, in line with regulations; and
- The number of young people in our care leaving school with an approved qualification.

However, we know that we need to continue to do more to improve the length of time it takes for us to help people leave hospital and return to their home or care home, and to address the high numbers of our residents that we support in care homes, which fell for the second year in a row. In the last year with our partners in Merthyr Tydfil Council and the Cwm Taf University Health Board, we have developed and introduced a new regional 'Stay Well @Home' Service which aims to prevent unnecessary hospital admissions in the first place and where people need hospital care, to return them home from hospital quickly when they are well enough. We anticipate that this new joint approach will be better able to respond to the needs of our older residents who may have previously been unable to leave hospital for non-medical reasons.

We have been continuing our work to put in place Health & Social Care Services that are personalised and integrated and more people are being supported to live longer in their own homes. This includes our Reablement and Intermediate Care Service supporting more people to stay independent, contributing to fewer people supported in Council run residential care facilities. The opening of our new Extra Care facility 'Ty Heulog' in Talbot Green has provided its residents with greater independence and their families with peace of mind.

Our work to redesign local services has been mixed e.g. helping children to move through to adults services has led to a bigger piece of work than anticipated which we will take forward next year. However, we have made significant progress in services addressing Substance Misuse, which will also continue into 2017/18, as will our work to keep up the momentum of our work to minimise the impact of poverty on our residents, including fuel poverty.

We are continuing our work to give children a great start in life, but this remains a significant challenge as the number of children in our care continues to increase, although we are seeing improvements in the numbers of children returned to their families. Our Miskin project is an example of the intensive interventions we are putting in place to help children to stay with their families.

Keeping residents safe has also led to significant work in respect of preventing violence against women, domestic abuse and sexual violence. Among other things we have completed a review of services which has changed the focus to more preventative and support services although plans to put in place a joint Cwm Taf strategy to address the requirements of the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015 is ongoing following a delay in direction from Welsh Government.

Much of our work in this priority has focused on meeting the requirements of the Social Services and Well-being Act, one of which was to complete a wide ranging assessment of the [needs of the population](#) of Rhondda Cynon Taf as part of the wider Cwm Taf area. This is the first time the Council and our partners have had access to the breadth and depth of information about our communities and our focus in the next twelve months is to prioritise what needs to be done in the Cwm Taf Local Area Plan in May 2018.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

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.	%
24	23	17	12	71	5	29	0	0

- **PLACE** (Section 5c)

Summary of progress to 31st March 2017

During 2016/17, we have made good progress in our work for the PLACE priority.

We have worked with our partners in the community to help people feel safer, establishing the first RCT Community Alcohol Partnership (CAP) in Porth to educate residents on the impact of underage drinking and reduce young people's access to alcohol. We also delivered the 'Divert Project' with our partners, which prevented re-offending in all of the initial group of 18-25 year olds engaged. During 'National Hate Crime Awareness Week', we increased residents' understanding of hate crime and how to report, and the delivery of hate crime training will now take place in 2017/18. Our focus during the year also concentrated on helping to resettle refugee families.

As part of the 'RCTInvest' programme, improvements to 46 play areas have been undertaken through the £1.7m Playground investment programme and we have also invested in the creation of new all-weather 3G sports pitches. 86% of our residents engaged through our residents survey told us that they are satisfied with our parks and open spaces for leisure, enjoyment and sport.

We have worked closely with local communities to develop our library service, upgrading facilities at Tonypandy and Rhydyfelin and supporting digital inclusion through our 'Digital Fridays' sessions. Residents continue to strongly value their local libraries, with 94% of library users surveyed rating their library as good or very good, and 94% telling us the library has made a difference in their lives. Through our RCT Together programme, we continue to support community groups and the voluntary sector to develop and explore different ways of delivering and maintaining a range of services. Thirteen schemes to date have transferred to community ownership, and many others are being considered. The allocation of further resources to the programme (as highlighted at Section 2) will provide the opportunity to review and refocus priorities going forward. This will be important if the programme is to continue to support the delivery of sustainable services given the ongoing requirement for Council base budget savings.

Maintaining our highways and keeping traffic moving continues to be a high priority for the Council and this year we invested further in our road infrastructure. The wide-ranging programme of work included improved and repaired roads, bridges and pavements; continuing to repair potholes and investing in more energy efficient replacement streetlights. A condition survey of our highways shows that fewer of our roads are in 'overall poor condition' as a result (7.2%, compared with 8.6% in 2015/16). However, we know we need to continue this investment as despite this work only 36% of residents are currently satisfied with the condition of roads and pavements.

Our best ever recycling result has been achieved this year, 64.69%, exceeding the Welsh Government Target of 64% by 2018, and only 2% of our waste is being sent to landfill. We have worked with residents in areas where recycling was previously low, and early results show an improvement in recycling rates. We have also have raised awareness through our events and competitions, which have been very successful in our primary schools.

We continue to work with residents to keep the County Borough clean and tidy. For example, we worked in partnership with the University of South Wales and the Student population on the 'Moving Out? Tidy' campaign, encouraging students to donate unwanted items for reuse and recycling. In response to resident feedback a campaign to reduce dog fouling has commenced and will be further progressed during 2017/18. Enforcement activity continues to be undertaken in hot-spot areas, including the issuing of fixed-penalty fines.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

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.	%
15	13	6	5	83	0	0	1	17

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value £M	Quarter 4 Update
Flood Alleviation	0.300	14 schemes have been completed including Dinas Road, Porth; Llety Turner Bend (A4059), Mountain Ash; and Pendre Crescent, Llanharan.
Green Teams	0.100	Additional operatives were appointed during the year and are undertaking their roles.
Highways Infrastructure Repairs	3.500	A programme of work is in the process of being undertaken to resurface and strengthen highways (as reported to Cabinet on 19 th April 2016).
Outdoor Leisure Facilities	0.500	During the year four new all weather 3G pitches were invested in and came into use: in September 2016 the pitch at Sardis Road Rugby Club; in December 2016 the pitches at Pentre and Caedrawnant (Mountain Ash); and in the last quarter of the year the pitch at Maritime Recreation Ground, Pontypridd. Work is also progressing as part of the 21 st Century School programme to create pitches at Tonypandy and Tonyrefail.
Play Areas	0.200	During 2016/17 46 play areas have been improved, for example, Trehafod Playing Fields; Clydach Park, Ynysbwl; and Heol Celyn, Church Village).
Waste Recycling Centre - Dinas	0.150	Preparatory work is on-going to enable this project to be progressed, for example, Cabinet at its meeting on 24 th November 2016 approved for a local charitable organisation to be commissioned to provide enhanced dog kennelling facilities that could release the land that currently houses the Council's animal shelter to support the re-development of the Dinas Recycling Centre.

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value £M	Quarter 4 Update (continued)
Cynon Gateway South – Mountain Ash Cross Valley Link (New phase – funding approved during quarter 3)	2.000	Investment approved by Council (30 th November 2016 meeting) to take forward the next phase of the work, including land acquisition. A further up date was reported to Cabinet on 15 th March 2017 confirming additional investment secured for the project and the proposed way forward e.g. the project team is currently finalising a tender package to invite tenderers to submit design and build proposals for the link road and bridge
Structures: St Albans Bridge and Brook Street Footbridge (New – funding approved during quarter 3)	3.500	Investment approved by Council (30 th November 2016 meeting) to address the priority works required in these two areas
Total	10.250	

- 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 2017

Total no. of PIs	Total no. 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	3	3	100	0	0	0	0

- OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

Total no. of PIs	Total no. reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
94	90	70	42	60	17	24	11	16

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 indicators that do not form part of the Council's Corporate Plan but have been collected as part of year-end processes. These can be viewed by clicking [here](#) and a summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

Total no. of PIs	Total no. reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			7	70	2	20	1	10
12	11	10	7	70	2	20	1	10

Of the above 70 Corporate Plan performance indicators reported this quarter (with Target) 70 have prior year information to compare our year on year performance against. Further context in this regard can be accessed by clicking [here](#).
