



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

17th JULY 2018

COUNCIL PERFORMANCE REPORT – 31st March 2018 (Quarter 4)

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

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

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2018.

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

- 2.1 Note and agree the General Fund revenue position of the Council as at the 31st March 2018 (Section 2 of the Executive Summary).

Capital

- 2.2 Note the capital outturn position of the Council as at 31st March 2018 (Sections 3a – f of the Executive Summary).
- 2.3 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2018 (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 2017/18 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 2018, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year-end statement of the Council's financial and operational performance position for the financial year ending the 31st March 2018.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	53	7 / 0	18 / 10	30 / 17	53 / 38 ¹
People	23	23 / 21	23 / 21	23 / 21	23 / 22
Place	14	6 / 6	6 / 6	6 / 6	12 / 11 ²
Living Within Our Means	8	5 / 5	6 / 6	7 / 6	8 / 7
Total	98	41 / 32	53 / 43	66 / 50	96 / 78

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
	15	3 / 3	3 / 3	5 / 3	14 / 10

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;

¹ 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared. For information, within the Council's quarter 3 Performance Report for 2017/18, it was anticipated that 7 education attainment performance measures would be affected in this way by year-end.

² The Council's quarter 3 Performance Report for 2017/18 indicated that 13 performance measures within the Place priority plan would be reported with a target at year-end. However, information for two measures (i.e. '% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport' and '% of residents satisfied with the condition of roads and pavements') is not available as at 31st March 2018 – this information will be reported in 2018/19.

- **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 / Other National Measures** – includes:
 - Three action plans (sections 5a – c) setting out a detailed year-end evaluation of performance against measures and actions across each of the three Corporate Plan priorities; this information has also been used to produce the ‘Corporate Performance Report 2018/19’ document in meeting the Council’s legal duties under the Well-Being of Future Generations Act and 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 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 [19th July 2017](#) as part of the Council's Corporate Performance Report.

11.0 CONCLUSION

- 11.1 This report sets out the overall performance of the Council at year-end, that is, 31st March 2018.
- 11.2 The year-end report demonstrates strong financial and operational performance that is in line with the quarterly up dates reported during the year.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Barrie Davies

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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(CLLR NORRIS)**

Item:

Background Papers

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT
QUARTER 4 2017/18
EXECUTIVE SUMMARY**

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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 / OTHER NATIONAL MEASURES

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

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

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31st March 2018.

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

For information, the presentation of information within the Executive Summary does not take account of the senior management structure changes agreed by Council on 29th November 2017. This will be reflected in the Council's budget from 2018/19.

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2017/18 – as at 31 st March 2018		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	177.855	178.078	0.223
Community & Children's Services (2b)	137.904	138.233	0.329
Corporate and Frontline Services (2c)	61.123	60.807	(0.316)
Chief Executive's Division (2c)	11.872	11.881	0.009
Sub Total	388.754	388.999	0.245
Authority Wide Budgets (2d)	70.186	69.555	(0.631)
Net Underspend	458.940	458.554	(0.386)
Net Underspend set aside to fund Investment in Winter Maintenance		0.386	0.386
Grand Total	458.940	458.940	0.000

Key Revenue Variances at year-end

- [Education & Lifelong Learning Services](#)
 - Catering (£0.156M overspend).

- Community and Children's Services

- **ADULT SERVICES**

- Long Term Care & Support (£0.228M overspend);
- Commissioned Services (£1.318M overspend);
- Provider Services (£0.241M overspend);
- Short Term Intervention Services (£0.929M underspend);
- Fairer Charging (£0.299M overspend); and
- Management Safeguarding & Support Services (£0.254M underspend).

- **CHILDREN SERVICES**

- Safeguarding & Support (including Children Looked after) (£0.051M overspend);
- Early Intervention (£0.409M underspend);
- Cwm Taf Youth Offending Service (£0.207M overspend);
- Intensive Intervention (£0.539M underspend); and
- Management & Support Services (£0.216M underspend).

- **TRANSFORMATION**

- Transformation Services (£0.168M overspend).

- **PUBLIC HEALTH AND PROTECTION**

- Environmental Health, Trading Standards and Community Safety (£0.229M underspend);
- Leisure, Parks and Countryside and Community Facilities (£0.053M underspend);
- Community Housing Services (£0.382M overspend); and
- Communities & Prosperity (£0.060M overspend).

- Corporate and Frontline Services

- Street Cleansing (£0.086M overspend); and
- Fleet Management (£0.184M underspend).

- Chief Executive's Division

- Regeneration & Planning (£0.084M overspend).

- Authority Wide

- Miscellaneous (£0.383M overspend);and
- Council Tax Reduction Scheme (£1.046M 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	2017/18 - as at 31st March 2018
	Actual Expenditure £M
Chief Executive's Division (3a)	7.474
Corporate and Frontline Services (3b)	24.532
Corporate Initiatives (3c)	1.175
Education & Lifelong Learning Services (3d)	54.921
Community & Children's Services (3e)	13.659
Total	101.761

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.
- The inclusion of further one-off capital investment, totalling £9.950M, as agreed by Council on 28th February 2018 ('Council's Three Year Capital Programme 2018/19 - 2020/21 Incorporating A Review of Earmarked Reserves' report).
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£1.521M); WG Local Road Maintenance Grant (£1.888M); WG Road Safety Grant (£0.075M); WG Eco Park Development (£0.247M); WG Provision of Feminine Hygiene Hardware & Toilet Facilities Grant (£0.058M); WG Waste Textiles Reprocessing Grant (£0.105M); and Intermediate Care Fund (£1.000M).

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	2017/18		2016/17		2015/16	
	As at 31 st March 2018		As at 31 st March 2017		As at 31 st March 2016	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,799	10.12	10,981	11.66	11,245	13.13
Community & Children's Services	2,934	8.90	2,811	10.39	2,873	12.04
Corporate & Frontline Services	1,225	5.63	1,191	5.96	1,207	12.34
Education & Lifelong Learning (including Schools)	6,326	11.70	6,692	13.28	6,865	13.56
Chief Executive's Division	314	7.32	287	9.76	300	16.67

- Sickness Absence

Service Area	2017/18	2016/17	2015/16
	As at 31 st March 2018 %	As at 31 st March 2017 %	As at 31 st March 2016 %
% days lost to sickness absence – Council Wide	4.37	4.53	4.68
Community & Children's Services	6.17	6.90	7.40
Corporate & Frontline Services	4.07	4.14	4.26
Education & Lifelong Learning (including Schools)	3.70	3.72	3.68
Chief Executive's Division	2.13	2.07	3.06

For a more detailed breakdown of 2017/18 sickness absence information, click [here](#).

Organisation Health related investment areas

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Year End Update
IT Infrastructure	--	The £0.500M investment approved by Council on 10 th March 2016 was completed in 2016/17. This included agile working pilot projects; improvements to building networks and 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 –	--	The £1.050M investment approved by Council on 10 th March 2016 was completed in 2016/17. On-going investment to continue in 2017/18 from existing resources.

- **Council Strategic Risks**

The year-end up date of the Council's Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the risk scores between quarter 3 and quarter 4 (year-end) of this financial year.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st March 2018 (year-end)								
<p>Good progress has been made this year within the Economy priority.</p> <p>There has been a focus on delivering both short and medium to long term regeneration within the County Borough. In the short term, work has progressed on town centre developments in Aberdare through the Boot Hotel project and in Pontypridd through construction starting on the Taff Vale development alongside work to redevelop the YMCA. In the medium to long term, work is progressing to complete outline strategies that will support projects within the Cardiff Capital Region City Deal. All of these developments aim to, amongst other things, attract more visitors to town centres that have seen numbers falling over the past 12 months.</p> <p>The Band A 21st Century Schools investment programme continued at pace during the year with construction works at the three new ‘through schools’ at Porth, Tonypany and Tonyrefail on schedule to be completed by September 2018. The Council was also successful in securing an additional £160Million of Band B 21st Century Schools Programme Funding for 2019-2026 from Welsh Government and work will continue in 2018/19 to develop detailed business cases for this programme.</p> <p>The final Key Stage 4 examination data was released in December. Due to significant changes in the way in which the performance indicators are calculated and the change in the curriculum in particular for mathematics and English/Welsh, it is difficult to compare to past performance. Nevertheless, the results indicate that some schools have not performed as well as others, including ‘closing the gap’ in achievement between pupils receiving free school meals and their peers, and in partnership with the Education Consortium additional support will be provided to these schools. Pupil attendance for both primary and secondary schools has not met the challenging targets we set and this is being raised with schools to ensure parents are reminded, consistently, of the importance of high levels of attendance in order to achieve success in school.</p> <p>Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking here.</p>								
Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
53	53	38 ³	18	48	10	26	10	26

³ 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared.

Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Year End Update
Empty Property Grant	1.500	Between April 2017 and March 2018, 85 cases were approved, 36 have been completed and work is being progressed for 49 (and will be completed in 2018/19).
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools (additional funding approved)	2.500	<p>Investment funding of £2M relates to that approved by Council on 1st March 2017 and supported a number of schemes including up grading / remodelling classrooms, new external play areas, electrical rewiring, repairs to roofs and kitchen / dinning centre refurbishments. These schemes have been completed in 2017/18 and the investment funding fully spent.</p> <p>At the Council meeting on 28th February 2018 additional investment of £0.500M was approved for Schools.</p>
Town Centres and Village Centres	0.300	This investment funding has supported resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 st March 2017 and has been delivered as part of the wider programme of highways capital works.
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015).</p> <p>Positive progress made during the last quarter of the financial year: enabling works package commenced in January 2018, main contractor appointed in February 2018 and main construction works commenced in March 2018. In addition, full award of £10M ERDF was received on 7th March 2018.</p>
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017.
Park and Ride Programme	1.000	This investment funding, approved by Council on 29 th November 2017, is being used to supplement existing funding for feasibility studies, fund investigations, design and, where possible, some construction work. The programme will complement the City Deal investment in the Metro and may lever in additional Welsh Government funding.
Tonypany Town Centre	1.500	At the Council meeting on 28 th February 2018 additional investment of £1.5M was approved for this

Investment Area	Investment Value £M	Year End Update
(NEW)		project and will include the removal of the pedestrianised area to allow through traffic and the construction of new footways, traffic calming measures, pedestrian crossing points, street furniture and parking bays. This work is scheduled to be completed in 2018/19.
Traffic Developments (NEW)	0.500	At the Council meeting on 28 th February 2018 additional investment of £0.500M was approved to contribute to highways network improvements and improvements in road safety, active travel and traffic flow.
Town Centre Regeneration (NEW)	0.100	At the Council meeting on 28 th February 2018 additional investment of £0.100M was approved to contribute to improving the townscape and help support regeneration.
Total	11.024	

PEOPLE (Section 5b)

Summary of progress to 31st March 2018 (year-end)

Positive progress has been delivered, in partnership with others, across all areas of the People priority during 2017/18.

Our work with Merthyr Tydfil Council and the Cwm Taf University Health Board to create a regional Stay Well @ Home Service has helped to deliver positive results during its first year of operation: less people were admitted to residential or nursing care and we helped people return to their homes more quickly when they were well enough to leave hospital. We also worked with older people in their own homes to help them continue living independently and nearly 78% of the people we worked with were receiving no package of care or support 6 months later.

Investment in the service continued through progressing the development of extra care housing at Maesyffynnon (Aberaman) that will provide 40 independent apartments for people aged 50 and over to enhance their health, wellbeing and independence and avoid over reliance on residential care settings. In addition, we have agreed a further four potential sites for extracare housing as part of a multi-million pound long term strategy in supporting people's independence.

We have also invested in families that are vulnerable to ensure we continue to provide them with the right support so that fewer children and young people require statutory intervention from Children's Services. Our new Resilient Families Service started in January 2018 and has shown positive early signs in its first three months of operation. This area represents a key strategic risk for the Council and will be a long term programme of work to help families with highly complex needs and ensure children looked after and children on the child protection register continue to be effectively managed.

Our work to encourage people to take regular exercise continued at pace, helped by on-going investment in Leisure Centre facilities, and has resulted in more people using our facilities to engage in physical activities. Through our Communities First programme, we also helped more people into employment: 413 people in 2017/18 compared to 317 in 2016/17.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2018

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
23	23	22	12	55	6	27	4	18

Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value £M	Year End Update
Leisure Centre Changing Rooms	0.750	This investment funding, agreed by Council on 29 th November 2017, relates to supporting improvement in changing room facilities at Rhondda Sports Centre, Bronwydd Swimming Pool, Abercynon Sports Centre and Sobell Leisure Centre. Bronwydd Swimming Pool was completed in March 2018 and works to the other venues are scheduled to be completed in 2018/19.
Extracare Housing (NEW)	2.000	At the Council meeting on 28 th February 2018 additional investment of £2.0M was approved for this project to support the modernising of accommodation options for older people.
Rhondda Fach Leisure Centre (NEW)	1.000	At the Council meeting on 28 th February 2018 additional investment of £1.0M was approved to deliver a new indoor sports pitch and a new gym. These works are scheduled to be completed in 2018/19.
Total	3.750	

- **PLACE** (Section 5c)

Summary of progress to 31st March 2018 (year-end)

During 2017/18 good progress has been made in delivering the Place priority.

Our work has made positive contributions in helping to create safe communities through establishing a Porth Community Alcohol Partnership that resulted in fewer young people drinking in the area; delivering the Divert Programme where 136 out of 141 first time offenders aged 18-25 did not commit any further offences within 6 months of completing the intervention; continuing to raise awareness of hate crime and how to report it; and informing people about preventing radicalisation and terrorism. Our engagement with residents also told us that we need to do more work to help create safer communities, for example, through educating young people on the safe use of alcohol.

We have promoted our parks and open spaces and have involved residents in our plans for grant funded projects at Ynysangharad Park, Pontypridd. We have also invested in 3G sports pitches, two being completed during the year in Church Village and Tonyrefail, that are providing first class facilities for local communities. This programme of work will continue with more new pitches scheduled to be completed across the County Borough in 2018/19.

There has been a continued focus on involved and resilient communities through our RCT Together Initiative in helping local groups to deliver services, arts development and working with young people on mental health issues and anti-bullying, with work on the latter area leading to the development of a mental health app. We have also started a programme of work, covering the next 3 years, to develop community hubs across the County Borough.

The condition of the roads and the need to keep traffic moving was once again a key priority and through additional investment the percentage of roads in an overall poor condition improved from 7.2% in 2016/17 to 5.7% in 2017/18. Recycling was also a key priority but our performance of 61.3% was below the challenging target we set ourselves of 65%. Nevertheless, we remain committed to working with residents to improve recycling and looking for fresh and innovative ideas to support our work in this area.

Keeping the County Borough clean and tidy was very important to us and over 99% of highways inspected was of a high or acceptable standard. Our work in this area was also supported by new initiatives such as a Public Spaces Protection Order around dog fouling and additional enforcement officers undertaking patrols – these measures will continue into the forthcoming year.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2018

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.	%
14	12	11	8	73	3	27	0	-

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value £M	Year End Update
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10 th March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	This investment funding relates to that approved by Council on 1 st March 2017 and has been full spent in 2017/18.
Highways Infrastructure Repairs (additional funding approved)	3.264	<p>Investment funding of £2.264M relates to that approved by Council on 1st March 2017 and is supporting a programme of highways improvement schemes, highways footways, fencing, and barriers.</p> <p>At the Council meeting on 28th February 2018 additional investment of £1.0M was approved for highways infrastructure repairs.</p>
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 the remaining 3 pitches are scheduled to be completed in 2018/19.</p>
Play Areas additional funding approved)	0.950	<p>Investment funding of £0.450M relates to that approved by Council on 1st March 2017 and is supporting further investment in play areas. At year-end, 29 schemes were fully complete, 3 were under construction, 5 were designed, costed and scheduled and 7 'to be designed'.</p> <p>At the Council meeting on 28th February 2018 additional investment of £0.500M was approved for play areas.</p>
Waste Recycling Centre	0.150	During the year the Council's animal shelter was re-located and a planning application approved by Planning Committee on 2 nd November 2017. Work is on-going with Western Power Distribution to complete their line diversion and disconnection works, and enable the next phase of the scheme to progress.
Cynon Gateway South – Mountain Ash Cross Valley Link (additional funding)	3.750	<p>Project progressing through the completion of the Cardiff Road Junction, demolition works and resolution of drainage issues. Works on-going on the A4059 junction and re-build of garages.</p> <p>At the Council meeting on 28th February 2018 additional</p>

Investment Area	Investment Value £M	Year End Update
approved)		investment of £0.750M was approved for this project.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	Monitoring and inspection works continuing to determine the detailed works that are required to these structures. This work will continue into 2018/19.
Structures (additional funding approved)	2.000	Pontypridd Road, Porth – wall replacement scheme project progressing, for example, design works, in partnership with Welsh Water. Works tenders currently being assessed. At the Council meeting on 28 th February 2018 additional investment of £1.5M was approved for this project.
Parks and Green Spaces (additional funding approved)	0.700	Investment funding of £0.100M relates to that approved by Council on 1 st March 2017 and has been fully spent in 2017/18. At the Council meeting on 28 th February 2018 additional investment of £0.600M was approved for parks and green spaces.
Llanharan Bypass	1.000	Investment funding approved by Council on 29 th November 2017 to assess the viability of the two route options included within the Local Development Plan. The design phase is scheduled to commence in 2018/19.
A4119 Dualling (Stinkpot Hill)	1.000	Investment funding approved by Council on 29 th November 2017 to support the dualling of this section of the highway and the design phase is scheduled to commence in 2018/19. This project will potentially be a catalyst for the development of strategic areas for employment sites and would also improve connectivity to Tonyrefail and further development areas.
Community Hubs	0.500	Investment funding approved by Council on 29 th November 2017 to support the creation of community hubs that will provide a range of community based services in one or a number of closely located buildings. A report has been drafted and is to be considered by Cabinet on 19 th April 2018 around the proposal to deliver a phased development of hubs across the County Borough.
Total	19.364	

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	8	7	6	86	1	14	0	-

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	96	78	44	56	20	26	14	18

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

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
15	14	10	5	50	2	30	3	20

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

An analysis of 2017/18 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).