



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st NOVEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th September 2018 (Quarter 2)

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, based on the first six months of this financial year (to the 30th September 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 30th September 2018 (Section 2 of the Executive Summary) and note that the allocation of additional one-off Welsh Government funding to support sustainable social services will be incorporated into Performance Reports later in the year.
- 2.2 Request that Cabinet approve the virements listed in Sections 2a - d 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 30th September 2018 (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2018 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the quarter 2 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2018/19 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 30th September 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 second up date of the Council's financial and operational performance position for the financial year ending the 31st March 2019.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	48	8 / 6	23 / 17	30 / 23	48 / 43
People	20	13 / 11	12 / 10	20 / 18	20 / 18
Place	17	9 / 6	9 / 6	11 / 8	17 / 15
Living Within Our Means	8	6 / 6	6 / 6	7 / 6	8 / 7
Total	93	36 / 29	50 / 39¹	68 / 59	93 / 83

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 2	Quarter 2	Quarter 3	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 ² / 15

5.0 QUARTER 2 REPORT

5.1 The Quarter 2 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30th September 2018);
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

¹ The Quarter 1 Performance Report anticipated that for the second quarter 58 PIs would be reported / 51 of which would be reported with a target. This position has been revised to 50 / 39 due to the on-going implementation of the Welsh Community Care Information System, that has necessitated further validation of specific PI results within the People Priority before they are publicly reported, and also specific economically inactive / NEET PI results within the Economy Priority have not been compared against target due to a delay in the commencement of the related project.

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

- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g 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 [25th July 2018](#) 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 Quarter 2 2018/19, that is, 30th September 2018.

11.2 Overall, the second report of the financial year is highlighting generally positive progress against Corporate Plan priorities within the context of pressures on the Council's revenue budget, particularly within Adult Services of the Community and Children's Services Group. The Welsh Government announced in October 2018 that £10M of additional one-off funding is to be made available to local authorities in Wales for the 2018/19 financial year to support sustainable social services; the specific impact for Rhondda Cynon Taf will be incorporated into Performance Reports later this 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

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

21st NOVEMBER 2018

COUNCIL PERFORMANCE REPORT – 30th September 2018 (Quarter 2)

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

Item:

Background Papers

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2018/19
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES

Corporate Plan progress updates – Quarter 2 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 30th September 2018.

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	2018/19 – as at 30 th September 2018		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	175.531	175.446	(0.085)
Community & Children's Services (2b)	149.494	151.116	1.622
Corporate and Frontline Services (2c)	63.795	63.703	(0.092)
Chief Executive's Division (2c)	12.530	12.596	0.066
Sub Total	401.350	402.861	1.511
Authority Wide Budgets (2d)	70.250	70.025	(0.225)
Grand Total	471.600	472.886	1.286*

* - The overall projected full year overspend of £1.286M does not take account of the additional £10M one-off funding announced by Welsh Government on 22nd October 2018 to support sustainable social services across Wales ([click here for more details of the announcement](#)). The specific impact for Rhondda Cynon Taf will be incorporated into Performance Reports later this year.

Key Revenue Variances at Quarter 2

- **Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.915M overspend);
- Commissioned Services (£0.278M overspend);
- Provider Services (£0.351M overspend);
- Short Term Intervention Services (£0.445M overspend); and
- Fairer Charging (£0.281M overspend).

CHILDREN SERVICES

- Early Intervention (£0.248M underspend); and
- Intensive Intervention (£0.705M underspend).

TRANSFORMATION

- Group & Transformation Management (£0.147M underspend); and
- Purchasing and Commissioning (£0.065M overspend).

PUBLIC HEALTH AND PROTECTION

- Leisure, Parks and Countryside and Community Facilities (£0.380M overspend); and
- Community Services (£0.065M overspend).

- Corporate and Frontline Services

FRONTLINE SERVICES

- Facilities Cleaning (£0.057M underspend); and
- Waste Services (£0.065M overspend).

CORPORATE SERVICES

- Financial Services (£0.099M underspend).

- Authority Wide

- Miscellaneous (£0.066M overspend); and
- Council Tax Reduction Scheme (£0.366M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2018/19 - as at 30th September 2018	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	28.962	7.944
Corporate and Frontline Services (3b)	33.983	7.853
Corporate Initiatives (3c)	2.702	0.691
Education & Inclusion Services (3d)	50.573	24.730
Community & Children's Services (3e)	10.942	1.483
Total	127.162	42.701

Key Capital Variances at Quarter 2

- 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) Active Travel Fund (£0.460M); WG Reducing Infant Class Sizes (£1.600M); and WG Flying Start (£0.818M).

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2018/19		2017/18			
	As at 30 th September 2018		As at 30 th September 2017		As at 31 st March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,522	8.49	10,875	6.20	10,799	10.12
Community & Children’s Services	2,931	3.24	2,788	3.77	2,934	8.90
Corporate & Frontline Services	1,281	2.73	1,226	3.43	1,225	5.63
Education & Inclusion Services	1,238	10.26	1,469	4.29	1,276	7.60
<u>Schools³</u>	<u>4,754</u>	<u>13.04</u>	<u>5,098</u>	<u>8.89</u>	<u>5,050</u>	<u>12.73</u>
Primary	3,038	9.64	3,159	7.72	3,150	11.30
Secondary	1,716	19.06	1,939	10.78	1,900	15.11
Chief Executive’s Division	318	5.03	294	3.74	314	7.32

- Sickness Absence

Service Area	2018/19	2017/18	
	As at 30 th September 2018 %	As at 30 th September 2017 %	As at 31 st March 2018 %
% days lost to sickness absence – Council Wide	3.87	4.19	4.37
Community & Children’s Services	4.93	6.62	6.17
Corporate & Frontline Services	4.09	3.86	4.07
Education & Inclusion Services	4.31	3.79	4.21
<u>Schools³</u>	<u>3.16</u>	<u>3.21</u>	<u>3.58</u>
Primary	3.13	3.51	3.99
Secondary	3.22	2.74	2.90
Chief Executive’s Division	2.04	1.42	2.13

For a more detailed breakdown of Quarter 2 2018/19 sickness absence information, click [here](#).

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

Organisation Health related investment areas

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

- **Council Strategic Risks**

The Council's Quarter 2 Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to risk scores between quarters 1 and 2.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30 th September 2018								
<p>Good progress continues to be made on a number of the town centre developments such as the former Boot Hotel and Exchange Buildings in Aberdare, and the Taf Vale development. Planning permission was also secured for the new Metro Depot in Taffs Well and the new DWP offices in Treforest.</p> <p>The schools performance data for the Foundation Phase, KS 2, 3 and the provisional KS 4 data was presented to Cabinet and Scrutiny, and it was pleasing to note the improvements in KS 3 & 4 and that the previous year's good progress in the Foundation Phase and KS 2 has been sustained. In September, the new schools opened in Porth, Nantgwyn (Tonypany) and Tonyrefail, in new facilities, and with few issues.</p> <p>The full action plan can be viewed by clicking here.</p>								
Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
48	23	17	7	41	7	41	3	18

Progress in our Investment Priorities – Economy

Investment Area	Investment Value⁴ £M	Quarter 2 Update
Empty Property Grant	1.500 ⁵	Between April and September 2018, 59 applications have been approved, 34 surveyed and 39 applications awaiting a survey.
Graduate Officers	0.200	Of the 10 graduate officers appointed in September 2016 (2 year fixed term contracts), 7 have been successful in gaining permanent employment with the Council and 3 have secured employment in other organisations.
Schools	0.500	Funding relates to that agreed by Council on 28 th February 2018 for the following areas: <ul style="list-style-type: none"> • Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun 3G pitches - tender documents have been received and are currently being reviewed, with estimated completion dates for both of March 2019. • Ferndale Community School – the 3G pitch was completed on 24th August 2018 and the changing room improvement works at the school are forecasted to be completed by March 2019. • Maesgwyn Special School - works to relocate the horticultural facility, construction of a MUGA (Multi Use Games Area) and carpark remodelling are progressing well and due to be completed in November 2018.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 st March 2017 and is continuing to support a wider programme of highways capital works.
Taff Vale Development	2.024	This investment funding relates to that approved by Council on 30 th November 2016 (and is in addition to the £1.5M approved by Council on 28 th October 2015). During quarter 2, positive progress made around the construction works that included the substantial completion of the foundations and podium slab and the completion of works to the river wall. In addition, design of the pedestrian footbridge linking Taff Vale with Ynysangharad War Memorial Park was completed and the planning application was submitted in July 2018 (and subsequently approved on 18 th October 2018).

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

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

Investment Area	Investment Value ⁴ £M	Quarter 2 Update
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 relates to that approved by Council on 29 th November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon, Pontyclun and Porth.
Tonypany Town Centre	1.500	This investment funding relates to that approved by Council on 28 th February 2018. Works commenced in June 2018 and are scheduled to be completed in Autumn 2018.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28 th February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow.
Town Centre Regeneration	0.100	<p>This investment funding relates to that approved by Council on 28th February 2018 to contribute to improving the townscape and help support regeneration in town centres.</p> <p>This budget has been used primarily to contribute to the development costs and potential property acquisitions in Porth and Mountain Ash to support work on the town centre regeneration strategies. This includes development costs for Guto Square designs, a Flood Consequence Assessment in Mountain Ash and the design development for the transport interchange proposals in Porth.</p>
Total	8.724	

PEOPLE (Section 5b)

Summary of progress to 30th September 2018

Despite the increasing and significant service and financial pressures faced in delivering the Council's challenging targets and improvement agenda across this key Council priority area, good progress is being made in many key areas relating to people and community needs.

Our Extra Care Housing Development and modernisation of adult services programme continues to be progressed in partnership to meet the long term needs of residents requiring our support to live independently, and the development of the next phase of the Stay well@home service will enable a more integrated focus on supporting people in their community.

The Resilient Families Programme is now established and is delivering accessible family support and is preventing problems from escalating to a level where specialist intervention is required. We are also on target with our actions supporting care leavers including the proposed development of an accommodation model for those aged 16 and above.

The Welsh Community Care Information System (WCCIS) is now in use and a programme of work is on-going to ensure a full suite of performance indicator results is held within the system. For quarter 2, some performance indicator results have not been populated within the system, these scheduled to be up dated during the last half of the financial year, and service delivery has continued to be effectively managed through local information held within Services.

With regard to the 6 performance indicator results that are not on target, 4 relate to visitor numbers within Leisure Centres and Libraries, with the former being impacted by the planned and temporary closure of facilities to enable improvement works to take place and the latter affected by the prolonged period of good weather during the summer and a 'time lag' between when the Council receives website visit information from an externally hosted site. The remaining 2 performance indicators 'not on target' relate to the number of children looked after, where Council services and partners are working hard to keep children with their families where it is safe to do so, and the rate of delayed transfers of care for social care reasons where the longer term trend is showing significant improvement (i.e. a 36% improvement between 2015/16 (4.95) and quarter 2 of 2018/19 (3.17)).

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 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.	%
20	12	10	3	30	6	60	1	10

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value⁶ £M	Quarter 2 Update
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29 th November 2017 in respect of supporting improvement in changing room facilities. Works are progressing as planned at Rhondda Sports Centre, Abercynon Sports Centre and Sobell Leisure Centre.
Extracare Housing	2.000	This investment funding relates to that approved by Council on 28 th February 2018 to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site and discussions on-going around other proposed sites.
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28 th February 2018 to deliver a new indoor sports pitch and gym. Good progress was made during quarter 2 on both areas and final preparations will be completed in quarter 3 for the facilities to become fully operational.
Total	3.750	

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

- **PLACE** (Section 5c)

Summary of progress to 30th September 2018

Performance for the second quarter is positive overall and builds on the work undertaken during quarter 1.

Our work in priority areas continued to show good outcomes:

- focussing on community safety with our partners through hate crime awareness and promoting responsible drinking, dealing with illegal off road incidents and introducing the Public Space Protection Order for Alcohol Controls from 1st September 2018, with 6 people being stopped and dealt with for drinking alcohol in excluded areas during the first month of enforcement patrols;
- focussing on parks and green spaces through helping to establish a new ‘Friends of’ group for Ynysangharad War Memorial Park and supporting an existing ‘Friends of’ group for Aberdare Park, with work in both areas concentrating on developing external grant funding bids;
- focussing on more involved and resilient communities through introducing Digital Fridays to all branch libraries, providing more welsh medium provision in areas such as the delivery of swimming lessons in Llantrisant and within early years settings, making available level 1 welsh language training for all new Council staff and consulting on a new Homeless Prevention Strategy; and
- focussing on the local environment through progressing an on-going programme of infrastructure investment for bridges, safer routes in communities and roads, and continuing recycling awareness raising that is supporting current performance of 64.66% (compared to a target of 63%).

Work will continue across all the above areas during quarter 3 alongside continued focus on the successful prevention of people becoming homeless, as performance was below target during quarter 2 due to a mixture of an increase in client numbers presenting and an unexpected and temporary reduction in staffing capacity.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 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.	%
17	9	6	5	83	1	17	0	-

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value⁷ £M	Quarter 2 Update
Highways Infrastructure Repairs	3.264	This investment funding relates to that approved by Council on 1 st March 2017 (£2.264M) and 28 th February 2018 (£1.0M), and is being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	<p>This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1st March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29th November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).</p> <p>The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.</p> <p>Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.500	This investment funding relates to that approved by Council on 28 th February 2018. Between April and September 2018, out of 27 play area schemes, 8 are complete, 3 are under construction, 13 are designed, costed and scheduled and 3 are to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	The main construction works were completed during September and the final account is in the process of being agreed.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and the main works contract on the bridge and Miskin highway have commenced.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<p>St. Alban's Bridge: Monitoring in progress, Design & Build contract awarded.</p> <p>Brook St. Footbridge: Design & Build contract awarded, works anticipated to be in 2019/20.</p> <p>Pontrhondda Bridge: Works ongoing, completion estimated to be 2019/20.</p>

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

Investment Area	Investment Value ⁷ £M	Quarter 2 Update
Structures	2.000	<p>Pontypridd Road, Porth – works are on-going to progress the wall replacement scheme in partnership with Welsh Water.</p> <p>The £1.5M additional investment approved by Council on the 28th February 2018 has been allocated to structure projects with the works at various stages of design, procurement and construction.</p>
Parks and Green Spaces	0.600	This investment funding relates to that approved by Council on 28 th February 2018. For 2018/19, 29 schemes are being delivered and are at various stages of completion.
Llanharan Bypass	1.000	This investment funding relates to that approved by Council on 29 th November 2017 and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work.
A4119 Dualling (Stinkpot Hill)	1.000	This investment funding relates to that approved by Council on 29 th November 2017 to support the dualling of this section of the highway. Preliminary design work has commenced and work is on-going with land owners around compulsory purchase orders and also to progress transportation surveys.
Community Hubs	0.500	This investment funding relates to that approved by Council on 29 th November 2017 to support the creation of community hubs. Work is on-going for both the Ferndale and Mountain Ash hubs to enable projects to be progressed in 2018/19.
Total	18.614	

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 30 th September 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	6	6	6	100	0	-	0	-

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

Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 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.	%
93	50	39	21	54	14	36	4	10

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 30 th September 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.	%
19	6	6	3	50	1	17	2	33

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

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