



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**20<sup>th</sup> SEPTEMBER 2018**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2018 (Quarter 1)**

**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 three months of this financial year (to the 30<sup>th</sup> June 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 30<sup>th</sup> June 2018 (Section 2 of the Executive Summary).
- 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 30<sup>th</sup> June 2018 (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> June 2018 (Section 3g of the Executive Summary).

## **Corporate Plan Priorities**

- 2.5 Note the quarter 1 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 30<sup>th</sup> June 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 first up date of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> 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
<b>Economy</b>	48	8 / 6	23 / 21	30 / 27	48 / 43
<b>People</b>	20	13 / 11	20 / 18	20 / 18	20 / 18
<b>Place</b>	17	9 / 6	9 / 6	11 / 8	17 / 15
<b>Living Within Our Means</b>	8	6 / 6	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>93</b>	<b>36 / 29</b>	<b>58 / 51</b>	<b>68 / 59</b>	<b>93 / 83</b>

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

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 <sup>1</sup> / 15

## **5.0 QUARTER 1 REPORT**

5.1 The Quarter 1 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30<sup>th</sup> June 2018);
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;

<sup>1</sup> 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.

- **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 1 2018/19, that is, 30<sup>th</sup> June 2018.
- 11.2 Overall, the first report of the financial year is demonstrating sound financial and operational performance results.

### **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**

**20<sup>th</sup> SEPTEMBER 2018**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2018 (Quarter 1)**

**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 1 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** – 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 30<sup>th</sup> June 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 <sup>th</sup> June 2018			
	Full Year Budget £M	Quarter 1 Budget £M	Quarter 1 Expenditure £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	175.531	43.883	43.871	(0.012)
<a href="#">Community &amp; Children's Services (2b)</a>	150.169	37.544	37.914	0.370
<a href="#">Corporate and Frontline Services (2c)</a>	63.795	15.949	15.927	(0.022)
<a href="#">Chief Executive's Division (2c)</a>	12.530	3.132	3.111	(0.021)
<b>Sub Total</b>	<b>402.025</b>	<b>100.508</b>	<b>100.823</b>	<b>0.315</b>
<a href="#">Authority Wide Budgets (2d)</a>	69.575	17.695	17.711	0.016
<b>Grand Total</b>	<b>471.600</b>	<b>118.203</b>	<b>118.534</b>	<b>0.331</b>

### **Key Revenue Variances at Quarter 1**

- [Community and Children's Services](#)

#### ADULT SERVICES

- Long Term Care & Support (£0.188M overspend);
- Commissioned Services (£0.094M overspend);
- Short Term Intervention Services (£0.084M overspend).

#### CHILDREN SERVICES

- Intensive Intervention (£0.140M underspend).

#### PUBLIC HEALTH AND PROTECTION

- Leisure, Parks and Countryside and Community Facilities (£0.076M overspend).

- Authority Wide
  - Miscellaneous (£0.153M overspend); and
  - Council Tax Reduction Scheme (£0.154M 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 30 <sup>th</sup> June 2018
	Actual Expenditure £M
<a href="#">Chief Executive's Division (3a)</a>	3.456
<a href="#">Corporate and Frontline Services (3b)</a>	2.071
<a href="#">Corporate Initiatives (3c)</a>	0.250
<a href="#">Education &amp; Inclusion Services (3d)</a>	11.738
<a href="#">Community &amp; Children's Services (3e)</a>	0.508
<b>Total</b>	<b>18.023</b>

### **Key Capital Variances at Quarter 1**

- 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) Local Transport Fund (£1.992M); WG Safe Routes In The Community (£0.165M); WG Museums, Archives & Libraries Division (£0.120M); WG Road Safety Grant (£0.394M); WG Flying Start (£0.080M); WG ENABLE (£0.317M); and Heritage Lottery Grant (£0.060M).

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 <sup>th</sup> June 2018		As at 30 <sup>th</sup> June 2017		As at 31 <sup>st</sup> March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,735</b>	<b>1.65</b>	<b>10,937</b>	<b>1.73</b>	<b>10,799</b>	<b>10.12</b>
Community & Children’s Services	2,899	1.31	2,777	2.02	2,934	8.90
Corporate & Frontline Services	1,247	0.88	1,203	1.08	1,225	5.63
Education & Inclusion Services	1,280	1.41	1,470	1.90	1,276	7.6
<u>Schools</u>						
Primary	3,417	2.11	3,389	1.83	3,355	11.15
Secondary	1,581	1.83	1,804	1.55	1,695	15.87
Chief Executive’s Division	311	2.89	294	0.68	314	7.32

- Sickness Absence

Service Area	2018/19	2017/18	
	As at 30 <sup>th</sup> June 2018 %	As at 30 <sup>th</sup> June 2017 %	As at 31 <sup>st</sup> March 2018 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.00</b>	<b>4.30</b>	<b>4.37</b>
Community & Children’s Services	4.80	6.25	6.17
Corporate & Frontline Services	3.55	3.58	4.07
Education & Inclusion Services	4.58	4.06	4.21
<u>Schools</u>			
Primary	3.85	4.11	4.00
Secondary	3.15	2.84	2.74
Chief Executive’s Division	1.96	1.28	2.13

For a more detailed breakdown of Quarter 1 2018/19 sickness absence information, click [here](#).

## **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](#). The following revisions have been made to strategic risks and risk ratings since the Council's 2017/18 year-end Performance Report:

- RISK 4 – 'If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council'. Risk score revised from 12 to 8 given the good track record now in place in respect of delivering Band A projects, the likelihood of the risk materialising can now be reduced.
- RISK 6 – 'If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery'. Risk score revised from 12 to 10 given the work that has taken place to prepare the Council for the GDPR which came into effect on 25th May 2018.
- RISK SCORE 10 – 'If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised'. Risk score revised from 12 to 4 given the work that has been delivered in this area and the positive outcomes to date, the likelihood of this risk materialising is now considered to be low.
- RISK 16 – 'If the Third Sector are not able to play a leading role in the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised'. Risk to be removed from the Strategic Risk Register given the work being undertaken as part of the wider Tackling Poverty programme.
- RISK 17 – 'If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised'. Risk removed from the Strategic Risk Register and incorporated into Risk 11 that relates to the regeneration of local communities, with the private sector being one aspect to take into account as part of the project planning stage.

- RISK 21 - New risk included for 2018/19 – Living Within Our Means – ‘Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer’. Risk Score = 15.

## Section 5 – CORPORATE PLAN

### Corporate Plan progress updates

- **ECONOMY** (Section 5a)

<b>Summary of progress to 30<sup>th</sup> June 2018</b>								
<p>The various town centre and 21<sup>st</sup> Century Schools Programme developments continue at a pace. The large cranes working on the Taf Vale development are very visible and are a positive sign of the progress being made on this key development.</p> <p>Within the next two months, the new school buildings in Cwmaman, Treorchy, Porth, Tonypandy and Tonyrefail will be completed. Unfortunately, there has been a delay in the completion of the Key Stage 3, 4 &amp; 5 facilities at Tonyrefail due to issues with completing the work on the listed building, and delays at Cymmer Primary School.</p> <p>The next quarter will provide the Foundation Phase, Key Stage 2, 3, 4 &amp; 5 results from across the County Borough from which Members can compare and challenge the progress of our schools.</p> <p>The full action plan can be viewed by <a href="#">clicking here</a>.</p>								
<b>Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2018</b>								
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.	%
48	8	6	3	50	2	33	1	17

<b>Progress in our Investment Priorities – Economy</b>		
Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
Empty Property Grant	1.500 <sup>3</sup>	From April 2018, 42 applications have been approved, 41 surveyed and 33 applications awaiting a survey.
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools	0.500	Funding relates to that agreed by Council on 28 <sup>th</sup> February 2018 and supports investment in 3G pitches at

<sup>2</sup> Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

<sup>3</sup> 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 17<sup>th</sup> January 2018 Council).

Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
		Bryncelynnog Comprehensive, Ysgol Gyfun Rhydywaun and Ferndale Community School; improvement works at Maesgwyn Special School; and improvement to Ferndale Community School changing rooms.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and is continuing to support a wider programme of highways capital works.
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30<sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28<sup>th</sup> October 2015).</p> <p>Positive progress made during quarter 1. This has included progressing the main construction works across the site, and commencing design work and the compilation of a planning application for the footbridge that is anticipated to be submitted for consideration during quarter 2.</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 relates to that approved by Council on 29 <sup>th</sup> November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon, Pontyclun and Porth.
Tonypandy Town Centre	1.500	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018. Works commenced in June 2018 and are scheduled to be completed in early autumn 2018.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow.
Town Centre Regeneration	0.100	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018 to contribute to improving the townscape and help support regeneration in town centres.
<b>Total</b>	<b>8.724</b>	

## PEOPLE (Section 5b)

### Summary of progress to 30<sup>th</sup> June 2018

Despite the significant service pressures 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 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 an integrated focus on supporting people in their community and preventing unnecessary hospital admissions.

It is also pleasing to note the progress made in embedding the Resilient Families Programme to deliver accessible family support and prevent problems from escalating to a level where specialist intervention is required. In turn this programme should positively reduce the number of children becoming looked after. The Early Years' Service provision for children aged 0-7 is also being reviewed as a part of Welsh Government's Regional Early Years Integration Project.

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.

Good progress is also being made to implement the Welsh Community Care Information System (WCCIS) and a programme of work is on-going to ensure a full suite of performance indicator results is held within the system. For quarter 1, some performance indicator results have not been populated within the system, these scheduled to be up dated during quarter 2, and service delivery has continued to be effectively managed through local information held within Services.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30th June 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	13	11	3	27	7	64	1	9

<b>Progress in our Investment Priorities – PEOPLE</b>		
<b>Investment Area</b>	<b>Investment Value<sup>4</sup> £M</b>	<b>Quarter 1 Update</b>
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> February 2018 to deliver a new indoor sports pitch and gym. Preparatory work commenced during quarter 1 and when completed the indoor sports pitch will be the first such facility within the County Borough capable of hosting full contact rugby sessions.
<b>Total</b>	<b>3.750</b>	

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

- **PLACE** (Section 5c)

### Summary of progress to 30<sup>th</sup> June 2018

Performance during the first quarter of the year has been good, with some actions already having a positive impact and others where the effect will be felt later in the year.

For community safety, the Divert project continued to help to keep people safe through preventing 97% of 18 to 25 year olds who enrol on the programme from re-offending and as a result of hate crime awareness being undertaken in schools, 92% of attendees indicated they were more aware of reporting procedures. Preparatory work was also undertaken to extend this awareness raising to colleges and community settings later this year, and work progressed to prepare for the introduction of the Public Space Protection Order for Alcohol Controls from 1<sup>st</sup> September and implementation of mobile camera enforcement at school 'Keep Clear' areas and Bus Stops.

For our parks and green spaces, Ynysangharad Park and Taffs Well Park retained their Green Flag status and Aberdare Park and Dare Valley Country Park achieved Green Flag status. Work is also being planned to support the submission of grant funding applications for Ynysangharad Park, Rhondda Heritage Park and Aberdare Park.

With regard to more involved and resilient communities, positive progress has been made on a wide range of areas: expanding Digital Friday's into all branch libraries; exploring parent and baby swimming sessions 'Sblash a chân' in our leisure centres with further consultation planned; reviewing the new kennelling facility operated by Hope Rescue that is evidencing good outcomes; and securing Welsh Government funding to progress plans to reopen the Rhondda and Abernant Tunnels. A revised target has been set for our 'Plot Shop' initiative to enable discussions to be completed with Welsh Government and the Development Bank with a view to establishing a full financial package by the end of quarter 3.

A focus on infrastructure investment and keeping the County Borough clean and green continued: a significant programme of highways and structures investment progressed as planned; a range of 'recycling' awareness raising activities were undertaken with residents, in schools and with local business, with the recycling rate being better than target at 64.66%; and 100% of streets were deemed to be clean. During the quarter, a planning application was also submitted for the Bryn Pica Eco Park development.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30th June 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.	%
17	9	6	6	100	0	-	0	-

**Progress in our Investment Priorities – PLACE**

<b>Investment Area</b>	<b>Investment Value<sup>5</sup> £M</b>	<b>Quarter 1 Update</b>
Highways Infrastructure Repairs	3.264	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£2.264M) and 28 <sup>th</sup> 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. 1<sup>st</sup> March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29<sup>th</sup> 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 are in the process of being completed to the gravelled area at this site. The remaining 3 pitches are scheduled to be completed in 2018/19.</p>
Play Areas	0.500	This investment funding relates to that approved by Council on 28 <sup>th</sup> February 2018. From April 2018, out of 27 play area schemes, 2 are complete, 2 are under construction, 12 are designed, costed and scheduled and 11 are to be designed.
Waste Recycling Centre	0.150	During quarter 1 demolition work commenced following completion of the utility diversions and construction works started on site.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and preparatory work underway on the main bridge and Miskin highway.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	Monitoring and inspection works are continuing to determine the detailed works that are required to these structures, with this information being used to inform design and build options.
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</p>

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

Investment Area	Investment Value <sup>5</sup> £M	Quarter 1 Update
		the 28 <sup>th</sup> February 2018 has been allocated to structure projects with the works at various stages of design, procurement and construction.
Parks and Green Spaces	0.600	This investment funding relates to that approved by Council on 28 <sup>th</sup> 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 <sup>th</sup> November 2017 and preliminary design work is underway for the project.
A4119 Dualling (Stinkpot Hill)	1.000	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 to support the dualling of this section of the highway. Preliminary design work has commenced together with liaison with land owners around compulsory purchase orders.
Community Hubs	0.500	This investment funding relates to that approved by Council on 29 <sup>th</sup> 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.
<b>Total</b>	<b>18.614</b>	

- **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 <sup>th</sup> June 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 <sup>th</sup> June 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	36	29	18	62	9	31	2	7

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 <sup>th</sup> June 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	4	4	3	75	0	-	1	25

- **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](#).