



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**24<sup>TH</sup> SEPTEMBER 2019**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2019 (Quarter 1)**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN  
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

**AUTHOR:** Paul Griffiths, Service Director – Finance and Improvement Services  
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**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 2019).

**2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

**Revenue**

2.1 Note and agree the General Fund revenue position of the Council as at the 30<sup>th</sup> June 2019 (Section 2 of the Executive Summary) including the amended level of Transition Funding following confirmation of Central Government funding to cover additional Fire Fighters pension costs.

**Capital**

2.2 Note the capital outturn position of the Council as at 30<sup>th</sup> June 2019 (Sections 3a – e of the Executive Summary).

2.3 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> June 2019 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.4 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 2019/20 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

## **3.0 REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 30<sup>th</sup> June 2019, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with the first update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2020.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	51	20 / 5	28 / 16	35 / 20	51 / 45
<b>People</b>	23	21 / 21	23 / 23	23 / 23	23 / 23
<b>Place</b>	16	8 / 8	8 / 8	10 / 10	16 / 14
<b>Living Within Our Means</b>	8	5 / 5	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>54 / 39</b>	<b>65 / 53</b>	<b>75 / 59</b>	<b>98 / 89</b>

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

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	16	7 / 7	9 / 9	12 / 12	15 <sup>1</sup> / 14

## 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 2019);
- **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;

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<sup>1</sup> Other National Indicators – 16 national measures in place and a total of 15 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 information from which is 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).

5.2 The Council's 2019/20 Revenue Budget Strategy approved on 6<sup>th</sup> March 2019 was set on the basis that additional costs associated with the firefighter pension fund, following the latest valuation, being funded by constituent authorities. The report also authorised the Council's Section 151 Officer to amend, as appropriate, the level of Transition Funding (Medium Term Financial Planning and Transformation Reserve) should confirmation of the treatment of pension costs and funding be subsequently received and with this to be reflected within this Quarter 1 Performance Report.

5.3 Since this time, confirmation has been received from the South Wales Fire and Rescue Authority of Central Government funding to cover the 2019/20 increase in pension costs; in line with this, the Council has amended this year's Fire Service Levy charge to reflect the lower budget requirement and actioned a compensating adjustment by reinstating the amount released from Transition Funding (within Authority Wide Budgets (£0.454M)).

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

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

## **7.0 CONSULTATION**

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

## **8.0 FINANCIAL IMPLICATIONS**

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

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

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

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

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [31st July 2019](#) as part of the Council's Corporate Performance Report.

## **11.0 CONCLUSION**

- 11.1 This report sets out the financial and operational performance of the Council at Quarter 1 2019/20, that is, 30<sup>th</sup> June 2019.
- 11.2 The first quarter revenue budget position is a period variance, as at 30<sup>th</sup> June 2019, of £0.589M overspend primarily as a result of key pressures across Adult Social Care. This represents the continuation of the position reported during 2018/19 and the Council is working with Welsh Government to highlight the importance of providing increased and permanent funding for this sector to meet on-going current and forecasted future demand.

- 11.3 Capital investment as at 30<sup>th</sup> June 2019 is £16.7M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and also new external grant funding approvals received.
- 11.4 With regard to performance across the Council's Corporate Plan priorities, positive progress has been made during the first three months of the year; on-going close monitoring of each priority will continue in preparation of the half-yearly position as at 30<sup>th</sup> September 2019.

**Other Information:-**

**Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee**

**Contact Officer: Paul Griffiths**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**24<sup>TH</sup> SEPTEMBER 2019**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN  
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

Item: COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2019 (Quarter 1)

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 1 2019/20  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

- 2a Education and Inclusion Services;
- 2b Community and Children’s Services;
- 2c Chief Executive;
- 2d Prosperity, Development & Frontline Services and
- 2e Authority Wide Budgets.

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

**Section 3 – CAPITAL PROGRAMME**

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

- 3a Chief Executive;
- 3b Prosperity, Development & Frontline Services;
- 3c Education and Inclusion Services;
- 3d Community and Children’s Services; and
- 3e Capital Programme Funding.

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

**Section 4 – ORGANISATIONAL HEALTH**

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

**Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES**

**Corporate Plan progress updates** – Quarter 1 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 2019.

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

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

	<b>2019/20 – as at 30<sup>th</sup> June 2019</b>			
<b>Service Area</b>	<b>Full Year Budget £M</b>	<b>Quarter 1 Budget £M</b>	<b>Quarter 1 Expenditure £M</b>	<b>Variance Over / (Under) £M</b>
<a href="#">Education &amp; Inclusion Services (2a)</a>	179.498	44.875	44.845	(0.030)
<a href="#">Community &amp; Children's Services (2b)</a>	153.498	38.376	39.103	0.727
<a href="#">Chief Executive (2c)</a>	25.745	6.436	6.364	(0.072)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	56.876	14.219	14.203	(0.016)
<b>Sub Total</b>	<b>415.617</b>	<b>103.906</b>	<b>104.515</b>	<b>0.609</b>
<a href="#">Authority Wide Budgets (2e)</a>	67.852	17.604	17.584	(0.020)
<b>Grand Total</b>	<b>483.469</b>	<b>121.510</b>	<b>122.099</b>	<b>0.589</b>

### **Key Revenue Budget variances at Quarter 1**

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

Education and Inclusion Services

- Education Other than at School (£0.064M overspend).

#### **2. Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.059M overspend);
- Commissioned Services (£0.275M overspend);
- Provider Services (£0.067M overspend); and
- Short Term Intervention Services (£0.197M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.224M overspend); and
- Intensive Intervention (£0.100M underspend).

### 3. Prosperity, Development & Frontline Services

#### PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.069M underspend).

#### FRONTLINE SERVICES

- Transportation (£0.064M underspend); and
- Waste Services (£0.110M overspend).

### 4. Authority Wide Budgets

- Levies – reduction in Fire Service Levy transferred to Transition Funding ('MTPF In Year Budget Reductions - Transition Funding') (£0.454M)

### **Earmark Reserve Update**

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

<b>Service Area</b>	<b>2019/20 - as at 30<sup>th</sup> June 2019</b>
	<b>Actual Expenditure £M</b>
<a href="#">Chief Executive (3a)</a>	0.625
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	10.579
<a href="#">Education &amp; Inclusion Services (3c)</a>	4.742
<a href="#">Community &amp; Children's Services (3d)</a>	0.769
<b>Total</b>	<b>16.715</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) 21<sup>st</sup> Century Schools & Education Programme – Community Hubs Capital Scheme (£1.000M); WG Childcare Offer Capital Grant Programme (£1.000M); WG Flying Start Grant (£0.244M); WG Local Transport Network Fund (£0.600M); WG Local Transport Fund (£0.100M); WG ENABLE (£0.317M); WG Enabling Natural Resources and Wellbeing (£0.168M); WG Active Travel Fund (£1.086M); WG Active Travel Fund Core Allocation (£0.516M); WG Safe Routes in the Community (£0.296M); WG Road Safety Grant (£0.372M); and Intermediate Care Fund (£1.879M).

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

### **Prudential Indicators**

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

## **Section 4 – ORGANISATIONAL HEALTH**

- **Turnover**

Service Area	2019/20		2018/19		2018/19	
	As at 30 <sup>th</sup> June 2019		As at 30 <sup>th</sup> June 2018		As at 31 <sup>st</sup> March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,543</b>	<b>1.97</b>	<b>10,735</b>	<b>1.65</b>	<b>10,592</b>	<b>12.32</b>
Community & Children's Services	2,847	2.39	2,801	1.36	2,865	6.74
Prosperity, Development & Frontline Services	958	1.57	933	1.07	972	5.56
Education & Inclusion Services	1,260	1.98	1,280	1.41	1,233	16.55
<u>Schools</u>	<u>4,797</u>	<u>1.71</u>	<u>4,998</u>	<u>2.02</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,068	1.79	3,417	2.11	3,093	12.90
Secondary	1,729	1.56	1,581	1.83	1,739	22.48
Chief Executive's Division	681	2.64	723	1.38	690	9.28

- **Sickness Absence**

Service Area	2019/20	2018/19	
	As at 30 <sup>th</sup> June 2019 %	As at 30 <sup>th</sup> June 2018 %	As at 31 <sup>st</sup> March 2019 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.14</b>	<b>4.00</b>	<b>4.34</b>
Community & Children's Services	5.25	4.95	5.65
Prosperity, Development & Frontline Services	3.76	3.92	4.87
Education & Inclusion Services	3.65	4.58	4.57
<u>Schools</u>	<u>3.89</u>	<u>3.63</u>	<u>3.56</u>
Primary	4.16	3.85	3.69
Secondary	3.42	3.15	3.34
Chief Executive's Division	2.73	2.00	3.02

For a more detailed breakdown of Quarter 1 2019/2020 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 1 Strategic Risk Register can be viewed by clicking [here](#). The following updates have been incorporated since the 2018/19 Year-end Performance Report:

- Revisions to Risk Descriptions to reflect updated positions for specific risks:

<b>Risk Number</b>	<b>Previous Risk Description</b>	<b>Revised Risk Description</b>
1	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.
20	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered resulting in interruption to service delivery.	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery.
22	If the Council does not adequately prepare for a potential No Deal Brexit scenario, then the possibility of adverse impacts upon service delivery and citizens could become a reality.	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.

- Revision to specific Risk Scores:
  - Risk Number 20 (i.e. If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery) to reflect the specific project to relocate the Council's Data Centre. This project has increased the Risk Score from 15 to 20; and
  - Risk Number 22 (i.e. The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community). This position has increased the Risk Score from 10 to 20.
- New Risks incorporated within the Register reflecting their strategic importance to the Council:
  - Risk Number 23 (i.e. 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 Band B Programme within the Council); and
  - Risk Number 24 (i.e. Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise).

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

## Section 5 – CORPORATE PLAN

### Corporate Plan progress updates

- **ECONOMY** (Section 5a)

#### **Summary of progress to 30<sup>th</sup> June 2019**

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

Delivery of the Porth Town Centre Strategy and the Mountain Ash town centre framework are underway, including securing funding for the Porth Transport hub and planning permission for the redevelopment of Guto square in Mountain Ash. Draft strategies are also being developed for Treorchy and Tonypany town centres. An integrated package of support for town centre businesses has been agreed, refocussed to provide a wider range of support for different types of businesses and we are also supporting the development of Business Improvement Districts in Treorchy and Aberdare.

In Pontypridd, Llys Cadwyn and the link bridge to Ynysangharad Park continue to be delivered to project timescales, with other significant regeneration projects progressing including the purchase of the Iceland building in Taff street and supporting the development of Pontypridd YMCA.

Both Dare Valley Country Park and Ynysangharad Park have been approved by Welsh Government as Destination Gateways as part of the Valleys Regional Park initiative and plans for key improvements discussed with stakeholders as part of a wider strategy to boost the visitor economy in the north of the County Borough.

With regard to schools, preparatory work progressed that will enable the Council's Cabinet to consider, in July 2019, 21<sup>st</sup> Century schools project proposals for the Greater Pontypridd area.

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

#### **Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2019**

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
51	20	5	2	40	3	60	0	0

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
Empty Property Grant	1.500	Between April and June 2019 18 properties were approved, 13 properties surveyed and works completed on 9 properties.
Schools	2.200  (excludes funding for Ferndale Community School 3G pitch (£0.200M) and Maesgwyn Special School (£0.100M) as schemes complete)	<p>Funding relates to that agreed by Council on 28<sup>th</sup> February 2018 (£0.500M) and 6<sup>th</sup> March 2019 (£1.500M) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Progress on projects include:</p> <ul style="list-style-type: none"> <li>• YG Rhydywaun (3G pitch) – scheme completed in May 2019;</li> <li>• Bryncelynnog Comprehensive - 3G pitch/running track scheduled to be completed in July 2019 and toilet refurbishment/roof works completed in October 2019;</li> <li>• Ferndale Community School – asbestos removal works are complete and the swimming pool/changing room improvement works are scheduled to commence in July 2019; and</li> <li>• Preparatory work undertaken during quarter 1 to enable works to commence during the summer holidays, for example, Gelli and Llanharan Primary Schools (2 classroom extension/part internal refurbishment); Cymmer Primary (demolition of canteen building); and Y Pant Comprehensive (refurbishment of the gymnasium/changing rooms and adjoining hall).</li> </ul>
Transport Infrastructure	1.550	<p>This investment funding relates to that approved by Council on 1<sup>st</sup> March 2017 (£1.2M) and 6<sup>th</sup> March 2019 (£0.350M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout; A4059 Asda roundabout and B4275 Aberaman; Abercynon Town Centre management improvements; A473 Tonteg Rd; and Upper Boat and A4119 Tonyrefail/Trebanog roundabouts scheme development.</p> <p>In addition, the investment is also supporting Pedestrian, Zebra &amp; Puffin crossings at Penrhiwceiber, Mountain Ash, Hawthorn, Rhydyfelin &amp; Trealaw.</p>
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30<sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28<sup>th</sup> October 2015).</p> <p>During quarter 1, works to Buildings A, B and C have progressed in line with the programme together with the commencement of work on the footbridge.</p>

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



Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
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 Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application approved and detail design is on-going).
Strategic Regeneration Investment (previously Town Centre Regeneration)	1.100	<p>Funding comprises £0.100M approved by Council on 28<sup>th</sup> February 2018 and further funding of £1.000M approved by Council on 24<sup>th</sup> October 2018.</p> <p>The investment supported the purchase of 50-53 Taff Street (Iceland) (Pontypridd) and 1-4 Oxford Street (Mountain Ash) alongside on-going projects that include the redevelopment of Guto Square (Mountain Ash), development work for Treorchy and Tonypany town centre strategies and detailed project development for Valleys Regional Park Discovery Gateways in Dare Valley Country Park and Ynysangharad Park.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018.</p> <p>Robertstown – work continues around the Flood Consequence Assessment in conjunction with Natural Resources Wales.</p> <p>Coed Ely – procurement process for the construction contract on-going to ensure value for money is achieved with the programme of work being planned in partnership with Welsh Government who are responsible for the site's infra-structure.</p>
<b>Total</b>	<b>13.574</b>	

*Note: investment in graduate and apprentice positions not included within the above table due to annual recruitment being funded through existing resources.*

**PEOPLE** (Section 5b)

**Summary of progress to 30<sup>th</sup> June 2019**

Within the context of 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 and Supported Housing Schemes continue to be progressed in partnership to meet the long term needs of residents requiring our support to live independently. The implementation of the Stay well@home service Phase 2 and the new Assistive Technology model will continue to support people in their own homes and reduce the need for unnecessary hospital admissions.

The new Integrated Substance Misuse Service in Cwm Taf commenced on 1<sup>st</sup> April 2019, to ensure no matter where an individual lives in Cwm Taf they will receive the same help and support, to avoid problems escalating. We are also reviewing our Domestic Abuse and Sexual Violence services, identifying gaps in provision and redesigning the services to provide the best support possible for individuals experiencing abuse and their families.

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families; therefore, we are reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act.

We are working to develop a robust quality assurance framework across Children's Services to ensure appropriate interventions are put in place to protect children from abuse and neglect and prevent longer term harm. We are also working with our foster carers to provide the training and support they need to cope with children with challenging behaviours, helping them provide a positive and stable environment to support children and young people who cannot live with their families.

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

**Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2019**

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
23	21	21	8	38	7	33	6	29

## Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value <sup>3</sup> £M	Quarter 1 Update
Leisure Centre Changing Rooms	0.150	This investment funding relates to works at Sobell Leisure Centre to replace the gym flooring and refurbish the changing rooms. These works are due to be undertaken in autumn 2019.
Extracare Housing	4.974  (Investment value reduced by £0.026M to reflect expenditure incurred in 2018/19)	<p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 (£2M), 24<sup>th</sup> October 2018 (£2M) and 6<sup>th</sup> March 2019 (£1M) to support the modernising of accommodation options for older people</p> <p>During quarter 1, works progressed on the former Maesyffynnon Home for the Elderly site and the scheme is scheduled to be completed in autumn 2019; works are scheduled to commence at the Pontypridd site in July 2019; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes are on-going.</p>
<b>Total</b>	<b>5.124</b>	

<sup>3</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 2019

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

We continue to deliver partnership actions as part of the Cwm Taf Community Safety Delivery Plan, with a focus on substance misuse this quarter. Promoting 'People on Patrol' as the communication vehicle for all community safety matters continues and also awareness raising on knife crime and the harm associated with substance misuse. Anti-social behaviour is a key priority on our agenda with the focus being on intervention and prevention, and despite not hitting target this quarter, performance remains high. Our work to enforce responsible drinking in our communities will be informed by the evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership later this year, and we have received positive feedback from vulnerable residents in our communities relating to our work in enabling 'call-blocking' services and 'Scam' initiatives.

We have progressed the 2<sup>nd</sup> stage grant funding application for additional work at Ynysangharad Park, and also developed strategic plans for both this and Dare Valley County Park to be recognised as part of the Valleys Regional Park Discovery Gateway. We continue to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and have a continued focus on environmental issues including biodiversity, air pollution and tree planning.

With regard to more involved and resilient communities, positive progress has been made on a wide range of areas including the development of Community hubs, preventing homelessness, improving empty properties and relationships with landlords, encouraging community engagement through our Creative Hub in Treorchy and progressing plans for the Bryn Pica Eco Park.

A focus on infrastructure investment and keeping the County Borough clean and green continues with positive progress being made in our highways and structures investment programme. We continue to undertake activities relating to recycling awareness and our performance is positive at 68.18% compared to our target of 64% this year. 100% of streets were also deemed to be clean.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2019

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
16	8	8	6	75	0	-	2	25

## Progress in our Investment Priorities – PLACE

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
Highways Infrastructure Repairs	16.764	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£2.264M), 28 <sup>th</sup> February 2018 (£1.000M), 24 <sup>th</sup> October 2018 (£12.000M) and 6 <sup>th</sup> March 2019 (£1.500M). The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.
Outdoor Leisure Facilities	0.650  (excludes funding for 3G pitches at Ferndale Community School (£0.400M) and Abercynon Sports Centre (£0.200M) as schemes complete)	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 for Bryncelynog Comprehensive and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget.  Updates in respect of the 3G Pitches at Bryncelynog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).
Play Areas	0.526	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019 (£0.500M) and remaining funding from that approved by Council on 28 <sup>th</sup> February 2018.  During 2019/20 there are 26 schemes which form the planned programme of works and, as at 30 <sup>th</sup> June 2019, 2 schemes have been completed, 4 are under construction, 12 have been designed, costed and scheduled and 8 schemes are still to be designed.
Skate Parks/Multi Use Games Areas (NEW)	0.200	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking. Works are scheduled to commence from summer 2019.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned and Dwr Cymru Welsh Water sewer diversion works are continuing. Additional Welsh Government Transport Grant funding of £1.461M was approved and incorporated within the Council's 2018/19 Quarter 4 (year-end) Performance Report.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> <li>• St. Alban's Bridge – works contract has been awarded.</li> <li>• Brook St. Footbridge – detailed design scheduled to be completed in Quarter 2.</li> <li>• Pontrhondda Bridge – works recommenced on site for completion by the new contractor in the last half of 2019/20.</li> </ul>

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

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
Structures	3.500	£1.5M additional investment was approved by Council on the 28 <sup>th</sup> February 2018 and has been allocated to structure projects with the works at various stages of design, procurement and construction. A further £1.5M of Investment was approved by Council on 6 <sup>th</sup> March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd), Castle Ifor, (Hopkinstown); Station Rd Bridge (Hirwaun); Williamstown Footbridge; and confined space culverts (with culvert repairs at various locations completed).
Parks Structures	1.000	This investment has been approved by Council on 6 <sup>th</sup> March 2019 for various footbridge repairs and replacements within Parks.
Parks and Green Spaces	1.400	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019: <ul style="list-style-type: none"> <li>• £900k is supporting drainage, pavilion and infrastructure improvements to various Parks sites across the County Borough; and</li> <li>• £500k is supporting the investment in the King George V Athletics Track and works commenced in June 2019.</li> </ul>
Cemeteries	0.400	This investment funding relates to that approved by Council on 6 <sup>th</sup> March 2019 for drainage works, wall and fencing repairs, painting works and resurfacing works, and also the refurbishment of the south chapel and drivers waiting room at Glyntaff Crematorium.
Llanharan Bypass	1.500	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 (£1.000M) and 24 <sup>th</sup> October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work (Welsh Government have approved a further £0.350M in Local Transport Grant funding, as set out in the 2018/19 quarter 3 Performance Report, to support this project). A Ground Investigation tender has been issued and the Welsh Transport Appraisal Guidance (WelTAG) Stage 2 Report has been completed.
A4119 Dualling (Stinkpot Hill)	4.000	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 (£1.000M), 24 <sup>th</sup> October 2018 (£1.500M) and 6 <sup>th</sup> March 2019 (£1.500M) to support the dualling of this section of the highway. Welsh Government have also approved £0.434M in Local Transport Grant funding to support this project, as set out in the 2018/19 quarter 3 Performance Report.
Community Hubs	0.750	This investment funding relates to that approved by Council on 29 <sup>th</sup> November 2017 (£0.500M) and 24 <sup>th</sup> October 2018 (£0.250M) to support the creation of community hubs: <ul style="list-style-type: none"> <li>• Canolfan Pennar (Mountain Ash) - opened June 2019;</li> </ul>

Investment Area	Investment Value <sup>4</sup> £M	Quarter 1 Update
		<ul style="list-style-type: none"> <li>• Rhondda Fach Hwb (Ferndale) – scheduled to be opened in July 2019; and</li> <li>• Porth Plaza – works are due to commence in autumn 2019.</li> </ul>
Gelli/Treorchy Link Road	0.200	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for investigatory works for a cross valley type link at Treorchy (Welsh Government have also approved a £0.050M Local Transport Fund Grant to support the works, as set out in the 2018/19 quarter 3 Performance Report). Feasibility and the WelTAG process is being finalised and preliminary design options are ongoing.
Cynon Gateway (North), Aberdare Bypass	1.000	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 for preliminary design for a Bypass continuation from A4059 Aberdare to Hirwaun. WelTAG Stage 1 complete and ecology, ground investigation design and procurement is ongoing.
Bryn Pica Eco Park	0.400	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 (£0.200M) and 6 <sup>th</sup> March 2019 (£0.200M) to support enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility. (As noted in the Council's 2018/19 Year-end Performance Report, Welsh Government approved a £300k grant for site clearance and drainage to create a development plateau).
Land Drainage	0.200	This investment funding was approved by Council on 6 <sup>th</sup> March 2019 for drainage and culvert network works in Aberdare, Ton Pentre, Porth & Cymmer.
Total	40.840	

## 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 2019								
Total no. of Pls	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.	%
8	5	5	5	100	0	-	0	-

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

Progress in our KEY PERFORMANCE INDICATORS as at 30 <sup>th</sup> June 2019								
Total no. of Pls	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.	%
98	54	39	21	54	10	26	8	20

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 2019								
Total no. of Pls	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.	%
16	7	7	6	86	1	14	0	-

## • TARGET SETTING (Section 5f)

An analysis of 2019/20 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).