



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st November 2019

COUNCIL PERFORMANCE REPORT – 30th September 2019 (Quarter 2)

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 (01443) 680609

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 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 30th September 2019 (Section 2 of the Executive Summary) and note that the allocation of additional one-off Welsh Government funding to support preparations for winter and new emergency care measures across the health and social care system will be incorporated into Performance Reports later in the year.

2.2 Request that Cabinet approve the virements listed in Sections 2a - e 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 2019 (Sections 3a – e of the Executive Summary).

2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2019 (Section 3f 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 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 30th September 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 second update of the Council's financial and operational performance position for the financial year ending the 31st 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 ¹			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	51	20 / 5	32 / 12	39 / 16	51 / 42
People	23	21 / 21	23 / 23	23 / 23	23 / 23
Place	16	8 / 8	8 / 8	10 / 10	16 / 14
Living Within Our Means	8	5 / 5	6 / 6	7 / 6	8 / 7
Total	98	54 / 39	69 / 49	79 / 55	98 / 86

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	8 / 8	12 / 12	15 ² / 14

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 2019);
- **Revenue Monitoring** – sections 2a – e setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

¹ The number of measures reported / with a target for quarters 2, 3 and 4 have been updated to that reported within the Council's quarter 1 Performance Report to take account of revised timescales for the availability of performance indicator information.

² 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.

- **Capital Monitoring** – sections 3a – e setting out capital spend across our Capital Programme with exceptions highlighted and section 3f 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 [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 2 2019/20, that is, 30th September 2019.
- 11.2 The second quarter revenue budget position is projecting a £1.761M overspend. This position represents an improving picture in comparison to the quarter 1 period variance being projected for the full year and work is underway across all service areas to contribute to bringing the financial position closer in line with budget. In addition, the Welsh Government announced on 1st October 2019 that additional one-off funding will be made available for the preparations for winter and new emergency care measures across the health and social care system, and the specific impact for Rhondda Cynon Taf, when confirmed, will be incorporated into Performance Reports later this year.
- 11.3 Capital investment as at 30th September 2019 is £152.226M, 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 Performance across the three Corporate Plan priorities remains positive and close monitoring will be on-going in the last half of the year to ensure residents continue to see real benefits from the Council's work in these areas.

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

21st November 2019

COUNCIL PERFORMANCE REPORT – 30th September 2019 (Quarter 2)

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

Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2019/20
EXECUTIVE SUMMARY**

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Section 2 – REVENUE BUDGET

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

- 2a Education and 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 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 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

Service Area	2019/20 – as at 30 th September 2019		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	179.240	178.970	(0.270)
Community & Children's Services (2b)	153.107	155.710	2.603
Chief Executive (2c)	25.896	25.691	(0.205)
Prosperity, Development & Frontline Services (2d)	56.768	56.692	(0.076)
Sub Total	415.011	417.063	2.052
Authority Wide Budgets (2e)	68.458	68.167	(0.291)
Grand Total	483.469	485.230	1.761*

* the projected position does not take into account any additional one-off funding from Welsh Government in respect of preparations for winter and new emergency care measures across the health and social care system. Work will continue during quarter 3 to secure resources for the Council.

Key Revenue Budget variances at Quarter 2

1. [Education and Inclusion Services](#)

Education and Inclusion Services

- Additional Learning Needs (£0.116M overspend);
- Education Other than at School (£0.159M overspend);
- Nursery & Early Years (£0.387M underspend); and
- Group Directorate (£0.136M underspend).

2. Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.285M overspend);
- Commissioned Services (£1.288M overspend);
- Provider Services (£0.475M overspend); and
- Short Term Intervention Services (£0.416M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.052M overspend);
- Early Intervention (£0.342M underspend);
- Cwm Taff Youth Offending Service (£0.052M underspend);
- Intensive Intervention (£0.518M underspend); and
- Management & Support Services (£0.067M overspend)

3. Prosperity, Development & Frontline Services

PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.122M underspend).

FRONTLINE SERVICES

- Highways Management (£0.145M underspend);
- Transportation (£0.255M underspend);
- Street Cleansing (£0.101M overspend)
- Facilities Cleaning (£0.090M underspend);
- Waste Services (£0.436M overspend); and
- Parks Services (£0.077M underspend).

4. Chief Executive

CHIEF EXECUTIVE

- Human Resources (£0.075M underspend); and
- Financial & Digital Services (£0.093M underspend).

5. Authority Wide Budgets

- Council Tax Reduction Scheme (£0.352M underspend).

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

Service Area	2019/20 - as at 30th September 2019
	Actual Expenditure £M
Chief Executive (3a)	1.966
Prosperity, Development & Frontline Services (3b)	29.848
Education & Inclusion Services (3c)	10.365
Community & Children's Services (3d)	2.198
Total	44.377

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) Capital Funding To Support Economic Stimulus within Local Authorities (£1.555M) and WG 21st Century Schools (£6.333M).

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 th September 2019		As at 30 th September 2018		As at 31 st March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,533	6.49	10,522	8.49	10,592	12.32
Community & Children’s Services	2,855	4.73	2,844	3.31	2,962	6.62
Prosperity, Development & Frontline Services	961	3.54	998	2.71	1,276	6.90
Education & Inclusion Services	1,257	4.77	1,238	10.26	1,233	16.55
<u>Schools</u>	<u>4,758</u>	<u>8.70</u>	<u>4,754</u>	<u>13.04</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,010	7.08	3,038	9.64	3,093	12.90
Secondary	1,748	11.50	1,716	19.06	1,739	22.48
Chief Executive’s Division	702	5.84	688	3.63	289	9.34

- **Sickness Absence**

Service Area	2019/20	2018/19	
	As at 30 th September 2019 %	As at 30 th September 2018 %	As at 31 st March 2019 %
% days lost to sickness absence – Council Wide	3.80	3.87	4.34
Community & Children’s Services	5.42	5.02	5.55
Prosperity, Development & Frontline Services 2	3.91	4.31	4.58
Education & Inclusion Services	3.33	4.31	4.57
<u>Schools</u>	<u>3.13</u>	<u>3.16</u>	<u>3.56</u>
Primary	3.31	3.30	3.69
Secondary	2.83	2.91	3.34
Chief Executive’s Division	2.39	2.54	2.45

For a more detailed breakdown of Quarter 2 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 2 Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the Strategic Risk Register between quarters 1 and 2.

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 30th September 2019

We continue 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.

Positive progress has been made in the delivery of the Porth Town Centre Strategy, with planning permission being received for phase 2 of Porth Park and Ride and work due to start in the new year, and the Mountain Ash town centre framework where since the opening of the Community Hub in June 2019 usage has far exceeded expectations and arrangements also being put in place for the development of Guto Square. Draft strategies are being developed for Treorchy and Tonypany town centres and 'Town Centre Maintenance Grants' are being made available in Porth, Aberdare and Ferndale.

In Pontypridd, Llys Cadwyn and the link bridge to Ynysangharad Park continue to be delivered to project timescales, the purchase of the Iceland building in Taff Street has now been secured, and we continue to support the development of Pontypridd YMCA and the redevelopment of the Bingo Hall. Work to draft a masterplan for Pontypridd to maximise regeneration opportunities is on-going with a revised completion date of quarter 3.

Delivery of the Council's Empty Homes Strategy is showing positive progress, supporting reductions in the number of empty properties across the County Borough. In addition, work is continuing with Welsh Government to support the Plot Shop initiative.

Following Dare Valley Country Park and Ynysangharad Park being recognised as Destination Gateways as part of the Valleys Regional Park initiative, plans to enhance the visitor experience have been drawn up and will be supported by Welsh Government funding over the next two years.

In July 2019, Cabinet considered and approved proposals to reorganise primary schools, secondary schools and 6th form provision in the Greater Pontypridd area and project development is progressing.

With regard to supporting people's employment prospects, a mixture of placements and programmes continued to be delivered to help prepare people for work.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 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	32	12	5	42	4	33	3	25

Progress in our Investment Priorities – Economy

Investment Area	Investment Value ³ £M	Quarter 2 Update
Empty Property Grant	1.500	Between April and September 2019, 24 properties were approved, 55 properties surveyed and works completed on 20 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 28th February 2018 (£0.500M) and 6th 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"> • YG Rhydywaun (3G pitch) – scheme completed; • Bryncelynog Comprehensive - 3G pitch/running track and roof works completed and toilet refurbishment works to be completed in October 2019; • Ferndale Community School – asbestos removal and internal demolition works completed and the swimming pool/changing room improvement works are scheduled to be completed in December 2019; • Gelli Primary - internal refurbishment works completed and extension scheduled to be completed in December 2019, with demolition of existing mobile and external works to be completed in January 2020; • Llanharan Primary – internal refurbishment works completed and extension scheduled to be completed mid-2020; • Ysgol Garth Olwg – all remodelling/refurbishment works completed September 2019; • YGG Llwyncelyn – all refurbishment works completed in August 2019; • Cymmer Primary – contractor has been appointed for the asbestos/site clearance and demolition, commencement of work is subject to planning and obtaining a bat licence. Car park design has been approved in principle and is under review before full planning is submitted; • Y Pant – asbestos strip delayed due to duct flooding. Main refurbishment works to be completed by end of December 2019; • Trehopcyn Primary – toilet refurbishment works completed and flooring works to be undertaken in October 2019; and • Llantrisant Primary – all roof works completed in September 2019.
Transport Infrastructure	1.550	This investment funding relates to that approved by Council on 1 st March 2017 (£1.2M) and 6 th March 2019 (£0.350M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout;

³ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

Investment Area	Investment Value ³ £M	Quarter 2 Update
		<p>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 and Puffin crossings at Penrhiwceiber, Mountain Ash, Hawthorn, Rhydyfelin and Trealaw. Further designs are ongoing with A473 Gwaun Miskin Rd being completed and early stages for Tonteg Rd and Quartermile junction being completed.</p>
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015).</p> <p>Progress in this period has been in line with the programme. The zinc cladding to Building C is nearing completion. The second tower crane has been removed from site. Discussions with prospective tenants for the remaining office space and the A3 units are ongoing. Piling works have commenced in Ynysangharad War Memorial Park in preparation for the footbridge.</p>
Park and Ride Programme	1.000	<p>This investment funding relates to that approved by Council on 29th 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, detail design complete, tender now being prepared. Anticipated construction to commence in January 2020).</p>
Strategic Regeneration Investment (previously Town Centre Regeneration)	1.100	<p>Funding comprises £0.100M approved by Council on 28th February 2018 and further funding of £1.000M approved by Council on 24th 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 24th October 2018.</p> <p>Robertstown – Planning approval was given at Planning & Development Committee 19th September 2019. The procurement route to appoint a main contractor is being developed.</p> <p>Coed Ely – the main contractor has been appointed. Work on pre-commencement planning conditions and detailed design</p>

Investment Area	Investment Value ³ £M	Quarter 2 Update
		are underway. Welsh Government have also awarded a contract for site infrastructure construction and good progress is being made on site.
Total	13.574	

PEOPLE (Section 5b)

Summary of progress to 30th September 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 progressed with our partners 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. We are also continuing to invest in our Leisure facilities and outdoor pitches to encourage residents to participate in exercise, contributing to improved health and well-being.

The new Integrated Substance Misuse Service in Cwm Taf commenced on 1st 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 recognise the importance of engaging with Children and Young People in shaping plans for the future, for example, the implementation of Community Zones.

We are working to further develop the robust quality assurance framework in place 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 30th September 2019

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.	%
23	23	23	12	52	8	35	3	13

Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value⁴ £M	Quarter 2 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 winter 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 28th February 2018 (£2M), 24th October 2018 (£2M) and 6th March 2019 (£1M) to support the modernising of accommodation options for older people</p> <p>During quarter 2, works progressed on the former Maesyffynnon Home for the Elderly site and the scheme is scheduled for completion early 2020; works commenced at the Pontypridd site in July 2019; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes are on-going.</p>
Total	5.124	

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

- **PLACE** (Section 5c)

Summary of progress to 30th September 2019

Performance during the second quarter of the year continued to be in line with that planned, with some actions already having a positive impact and others where the effect will be felt later in the year.

We continued to deliver partnership actions as part of the Cwm Taf Community Safety Delivery Plan and anti-social behaviour is a key priority on our agenda with the focus being on intervention and prevention, together with our work to enforce responsible drinking in our communities. The evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership will be available next quarter, and positive feedback has been received from vulnerable residents in our communities relating to our work in enabling 'call-blocking' services and 'Scam' initiatives.

Our second stage grant funding application for additional work at Ynysangharad Park has been rescheduled for submission to early next year (to allow further work to be undertaken on the detail of the application) and we have been successful in obtaining grant funding for the Valleys Regional Park Discovery Gateway for both Dare Valley and Ynysangharad Parks. We continue to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and have an on-going focus on environmental issues including biodiversity, air pollution and tree planning.

With regard to more involved and resilient communities, progress has been made on a wide range of areas including the development of Community hubs, improving empty properties, encouraging community engagement through our Creative Hub in Treorchy and progressing plans for the Bryn Pica Eco Park. There have been some delays with the implementation of the delivery plan to support the Homeless Strategy and the development of the Private Rented Sector Strategy, but it is anticipated that progress will be made during quarter 3.

A focus on infrastructure investment and keeping the County Borough clean and green continued with positive progress being made in our highways and structures investment programme. We continued to undertake activities relating to recycling awareness and our performance remains positive for both recycling rates and street cleanliness.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 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	7	88	0	-	1	12

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value ⁵ £M	Quarter 2 Update
Highways Infrastructure Repairs	16.764	<p>This investment funding relates to that approved by Council on 1st March 2017 (£2.264M), 28th February 2018 (£1.000M), 24th October 2018 (£12.000M) and 6th 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.</p> <p>152 specific schemes programmed and progressing at various stages, 98 complete, 20+ ongoing with the remainder scheduled during the next 2 quarters.</p>
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)	<p>This investment funding relates to that approved by Council on 29th November 2017 for Bryncelynog Comprehensive and Ysgol Gyfun Rhydywaun Schools, and has been combined with an agreed contribution from the Education budget.</p> <p>Updates in respect of the 3G Pitches at Bryncelynog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.526	<p>This investment funding relates to that approved by Council on 6th March 2019 (£0.500M) and remaining funding from that approved by Council on 28th February 2018.</p> <p>During 2019/20 there are 26 schemes which form the planned programme of works and, as at 30th September 2019, 10 schemes have been completed, 2 are under construction, 9 have been designed, costed and scheduled and 5 schemes are still to be designed.</p>
Skate Parks/Multi Use Games Areas	0.200	<p>This investment funding relates to that approved by Council on 6th March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking.</p> <p>As at 30th September 2019, 5 schemes have been completed, 1 is currently under construction and 3 are still to be designed.</p>
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	<p>Various elements of work are ongoing and the Dwr Cymru Welsh Water sewer diversion works are now complete. The bridge beams were lifted and successfully installed at the end of September.</p>

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

Investment Area	Investment Value ⁵ £M	Quarter 2 Update
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> • St. Alban's Bridge – works contract has been awarded and preliminary work commenced at the end of September; • Brook St. Footbridge – detailed design options completed, tenders received for construction stage; and • Pontrhondda Bridge – anticipated completion of works December 2019.
Structures	3.500	<p>£1.5M additional investment was approved by Council on the 28th 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 6th March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd) which is now complete; Castle Ifor (Hopkinstown) works are suspended until May 2020; Station Rd Bridge (Hirwaun) and Williamstown Footbridge are ongoing, and confined space culverts (with culvert repairs at various locations completed).</p>
Parks Structures	1.000	<p>This investment was approved by Council on 6th March 2019 for various footbridge repairs and replacements within Parks. Works and design are ongoing at various locations for culvert repairs and wooden footbridges. Inspections and surveys are being undertaken as advance preparation for future schemes.</p>
Parks and Green Spaces	1.400	<p>This investment funding relates to that approved by Council on 6th March 2019:</p> <ul style="list-style-type: none"> • £900k is supporting drainage, pavilion and infrastructure improvements to various Parks sites. There are 61 schemes programmed to date with around 70% already completed, further schemes being scheduled during quarter 3 and quotes being sought for the remainder of works; and • £500k is supporting the investment in the King George V Athletics Track. Works commenced in June 2019 with the main work scheduled for completion in December 2019 and track layering and line markings due by March 2020 (weather dependent).
Cemeteries	0.400	<p>This investment funding relates to that approved by Council on 6th March 2019 for drainage works, wall and fencing repairs, painting works and resurfacing works, and also the refurbishment of the south chapel at Glyntaff Crematorium.</p> <p>Various schemes are underway across 13 cemeteries which include completed works at Penrhys, Ynysybwl and Llantrisant. Works are ongoing at Ferndale, Trealaw, Aberdare, Glyntaff and Hirwaun. Quotes are being obtained for works at Treorchy, Llanharan and Taffs Well.</p>
Llanharan Bypass	1.500	<p>This investment funding relates to that approved by Council on 29th November 2017 (£1.000M) and 24th October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work. Cabinet agreed the route on 24th September 2019 after taking into consideration the feedback received during the public consultation.</p>

Investment Area	Investment Value ⁵ £M	Quarter 2 Update
A4119 Dualling (Stinkpot Hill)	4.000	This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M), 24 th October 2018 (£1.500M) and 6 th March 2019 (£1.500M) to support the dualling of this section of the highway. Preliminary designs are now complete and Cabinet agreed to progress with a number of key elements of the scheme on 18 th July 2019. These included a proposed new access to South Wales Fire & Rescue Headquarters, purchase of land, the provision of a subway for cyclists and pedestrians, and road widening to facilitate traffic merging. Detailed designs are ongoing.
Community Hubs	0.750	<p>This investment funding relates to that approved by Council on 29th November 2017 (£0.500M) and 24th October 2018 (£0.250M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> • Canolfan Pennar (Mountain Ash) - opened June 2019; • Rhondda Fach Hwb (Ferndale) - opened in July 2019; and • Porth Plaza – works are due to commence in autumn 2019.
Gelli/Treorchy Link Road	0.200	This investment funding relates to that approved by Council on 24 th October 2018 for investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing.
Cynon Gateway (North), Aberdare Bypass	1.000	This investment funding relates to that approved by Council on 24 th October 2018 for preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ecology, ground investigation, preliminary design and procurement is ongoing.
Bryn Pica Eco Park	0.400	<p>This investment funding relates to that approved by Council on 24th October 2018 (£0.200M) and 6th March 2019 (£0.200M) to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.</p> <p>Ground Investigation Survey contract has been awarded and works are due to start in quarter 3. A business case has been submitted to Welsh Government (WG) and feedback is awaited. Works started on the first plateau and to the haul road into the site. RCT is now the lead council for the WG Absorbent Hygiene Products recycling project for the whole of Wales with Bryn Pica being the chosen site for the plant in the south. Progress is ongoing with the energy project for the Eco Park</p>
Land Drainage	0.200	This investment funding was approved by Council on 6 th March 2019 for drainage and culvert network works in Aberdare, Ton Pentre, Porth and Cymmer. Design and procurement completed, site works to commence in quarter 3.
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 th September 2019								
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 2019								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	69	49	30	61	12	25	7	14

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 2019								
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.	%
16	8	8	7	88	1	12	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](#).