



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

28<sup>th</sup> July 2020

#### COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2020 (Quarter 4/Year End)

#### 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, for the financial year ended 31<sup>st</sup> March 2020.

#### **2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

- 2.1 Note the unprecedented context the 2019/20 year-end report is set within, in respect of Storm Dennis and the start of the COVID-19 pandemic.

#### **Revenue**

- 2.2 Note and agree the General Fund revenue position of the Council as at the 31<sup>st</sup> March 2020 (Section 2 of the Executive Summary) and note the incorporation of additional one-off Welsh Government funding to support winter and emergency care measures across the health and social care system.
- 2.3 Note the net financial impact of Storm Dennis, incorporated into the 2019/20 year-end position.

#### **Capital**

- 2.4 Note the capital outturn position of the Council as at 31<sup>st</sup> March 2020 (Sections 3a – e of the Executive Summary).

- 2.5 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> March 2020 (Section 3f of the Executive Summary).

### **Corporate Plan Priorities**

- 2.6 Note the year-end position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2019/20 targets set against prior year and ‘All Wales Average’ performance information (Section 5f of the Executive Summary).

## **3.0 REASON FOR RECOMMENDATIONS**

- 3.1 To agree the Council’s financial and operational performance position as at 31<sup>st</sup> March 2020, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with a year-end statement of the Council’s financial and operational performance position for the financial year ending the 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 More specifically for this year-end report are the unprecedented events that have occurred during the last quarter of the financial year: firstly, Storm Dennis in February 2020 that caused significant damage to many communities across Rhondda Cynon Taf and was by far the most destructive weather event the area has experienced for a generation; and secondly, the start of the COVID-19 pandemic in March 2020. Further information is set out on these areas in the Executive Summary.
- 4.4 Looking ahead, work has begun across all services to compile Service Recovery Plans, setting out the Council’s priorities for 2020/21 in line with the new Corporate Plan “Making a Difference” 2020-2024. It is anticipated that the outcome of this work will form the basis of quarterly Performance

Reports over the next 12 months, these being more action focussed than performance indicator focussed, to 'tell the story' of the Council's work to recover, and support communities and businesses in their recovery, from this unprecedented event. This approach will ensure the continuation of regular updates on the delivery of priorities and importantly provide the opportunity for the Council to be held to account for its performance.

- 4.5 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 <sup>1</sup>			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	51	20 / 5	32 / 12	37 / 23	47 / 32
<b>People</b>	23	21 / 21	23 / 23	23 / 22	22 / 19
<b>Place</b>	16	8 / 8	8 / 8	10 / 10	13 / 13
<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>69 / 49</b>	<b>77 / 61</b>	<b>90 / 71</b>

- 4.6 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.

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<sup>1</sup> The Quarter 3 Performance Report anticipated that the number of Corporate Plan priority performance measures 'reported / with a target' in quarter 4 would be 93 / 86 respectively. However, the service disruption as a result of Storm Dennis and COVID-19 has meant that year-end performance results for a number of measures are not comparable to the targets set at the start of the year; accordingly, these measures have been reported 'for information only' and the number of performance measures 'reported / with a target' has been revised to 90 / 71 respectively.

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 <sup>2</sup>	7 / 7	8 / 8	10 / 10	13 / 12

## 5.0 YEAR-END REPORT

5.1 The year-end report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at year-end;
- **Revenue Monitoring** – sections 2a – e setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – e setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators;
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
  - Three action plans (sections 5a – c) setting out year-end 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).

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<sup>2</sup> Other National Indicators – 16 national measures in place and a total of 13 to be reported at year-end. Those not being report are: ‘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 and therefore the Council has developed a local measure for this area, the information from which is included within this Report), and the ‘% of pupils assessed in Welsh at the end of the foundation phase’ and ‘% of year 11 pupils studying Welsh (first language)’ as these indicators have been withdrawn nationally by Welsh Government.

## **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 Overview and Scrutiny Committee as a temporary or interim reporting arrangement as part of the Council's recovery from COVID-19. As recovery arrangements are developed further, the scrutiny of future Performance Reports will revert to the Finance and Performance Scrutiny Committee.

## **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 4 2019/20, that is, 31st March 2020.
- 11.2 The year-end revenue budget position is a £0.289M overspend and represents an improved position compared to the projections reported at quarters 2 and 3 during the year. Members will note that the position incorporates significant additional cost pressures, particularly in respect of adult social care and the recovery costs from Storm Dennis, as well as accompanying one-off Welsh Government funding to partly off-set these. It will be critically important that additional funding to address key cost pressures remains in place for 2020/21 and beyond, together with support to enable the Council to tackle the unprecedented impact of COVID-19 on communities across Rhondda Cynon Taf.
- 11.3 Capital investment as at 31st March 2020 totalled £121M and is supporting visible improvements to infra-structure and assets across the County Borough.
- 11.4 Performance across the three Corporate Plan priorities during the year was positive overall, with some timescales revised and specific performance indicator results reported 'for information only' due to the impact of Storm Dennis and the start of the COVID-19 pandemic.

### **Other Information:-**

**Relevant Scrutiny Committee: Overview and 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**

**28<sup>th</sup> July 2020**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2020 (Quarter 4/Year-End)**

**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 4 2019/20  
EXECUTIVE SUMMARY**

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**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 4 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 31<sup>st</sup> March 2020 and is set in the context of Storm Dennis, by far the most destructive weather event the area has experienced for a generation, and also the start of the COVID-19 pandemic.

The impact of both events are unprecedented: Storm Dennis being significant in terms of service disruption, damage to infrastructure and causing adverse financial and performance implications in 2019/20; and COVID-19, due to national lockdown measures becoming effective from 23<sup>rd</sup> March 2020, Council services have been required to operate with reduced resources, providing different levels of provision and in some cases temporarily suspending services, and the resulting additional cost implications and income loss in 2019/20 that will become much more significant in 2020/21 and potentially beyond, with funding solutions continuing to be developed with Welsh Government.

Where appropriate, additional information has been included within the Executive Summary to provide further context of the impact these two events have had on the Council's financial and service performance results for 2019/20.

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 31st March 2020		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	179.240	179.135	(0.105)
<a href="#">Community &amp; Children's Services (2b)</a>	152.986	153.543	0.557*
<a href="#">Chief Executive (2c)</a>	25.921	25.614	(0.307)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	56.864	56.936	0.072
<b>Sub Total</b>	<b>415.011</b>	<b>415.228</b>	<b>0.217</b>
<a href="#">Authority Wide Budgets (2e)</a>	68.458	68.530	0.072
<b>Grand Total</b>	<b>483.469</b>	<b>483.758</b>	<b>0.289</b>

\* Includes additional one-off Welsh Government funding to support the delivery of urgent and emergency care services in line with the priorities identified for the winter,

amounting to £10Million across Wales and announced on [1st October 2019](#). The specific amount allocated to Rhondda Cynon Taf Council is £1.189M.

## **Key Revenue Budget variances at year-end**

- Education and Inclusion Services

### Education and Inclusion Services

- Education Other than at School (£0.183M overspend);
- Nursery & Early Years (£0.226M underspend); and
- Group Directorate (£0.071M underspend).

- Community and Children's Services

### ADULT SERVICES

- Long Term Care & Support (£0.165M overspend);
- Commissioned Services (£2.116M overspend);
- Provider Services (£0.282M overspend);
- Short Term Intervention Services (£0.849M underspend);
- Fairer Charging (£0.232M overspend); and
- Management, Safeguarding & Support Services (£0.077M overspend).

### CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.010M overspend);
- Early Intervention (£0.556M underspend);
- Cwm Taff Youth Offending Service (£0.128M underspend); and
- Intensive Intervention (£1.068M underspend).

### TRANSFORMATION

- Regional Training Unit (£0.169M underspend); and
- Group & Transformation Management (£0.235M underspend).

### PUBLIC HEALTH, PROTECTION & COMMUNITY SERVICES

- Public Protection (£0.186M underspend);
- Communities & Well-being (£0.164M underspend); and
- Leisure, Parks & Countryside and Community Facilities (£0.136M overspend).

- Prosperity, Development & Frontline Services

### FRONTLINE SERVICES

- Highways Management (£0.184M underspend);
- Transportation (£0.290M underspend);
- Strategic Projects (£0.114M underspend);
- Street Cleansing (£0.118M overspend);
- Facilities Cleaning (£0.117M underspend);
- Waste Services (£0.603M overspend);
- Fleet Management (£0.058M overspend); and
- Group Directorate (£0.058M underspend).

- Chief Executive

CHIEF EXECUTIVE

- Legal Services (£0.111M underspend); and
- Financial & Digital Services (£0.134M underspend).

- Authority Wide Budgets

- Miscellaneous (£0.743M overspend, of which £0.565M relates to Storm Dennis); and
- Council Tax Reduction Scheme (£0.712M underspend).

The expenditure incurred by the Council to respond to the short term impact of Storm Dennis (for example, providing hardship payments to those residents and businesses flooded, clearing debris from highways, pavements, footpaths and parks, initial repairs to roads and inspections of bridges, culverts and river walls etc.) has been accounted for within Authority Wide Budgets together with the funding the Council applied for and received from Welsh Government through its Emergency Financial Assistance Scheme (EFAS). Table 1 sets out a summary of response costs incurred by the Council and the Welsh Government EFAS funding received.

Table 1 – Storm Dennis response costs incurred and Welsh Government funding received

<b>Storm Dennis</b>	<b>Total £</b>
Total Cost to Council	3,762,168
Less EFAS Grant	(1,696,913)
<b>Net Cost to Council</b>	<b>2,065,255</b>
General Fund allocation <sup>3</sup>	( 1,500,000)
<b>Balance unfunded</b>	<b>565,255</b>

In respect of the medium to long term impact of Storm Dennis, the Council is progressing the assessment of damage to its infrastructure, which at present is estimated to be in excess of £60M. Discussions are on-going with Welsh Government and the UK Government in this regard.

### 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](#).

<sup>3</sup> General Fund allocation - as approved by Records of Urgent Decision of the Leader of the Council on 17<sup>th</sup> February 2020 (£1M) and 21<sup>st</sup> February 2020 (£0.500M).

### **Section 3 – CAPITAL PROGRAMME**

The immediate implications of COVID-19 necessitated avoiding all non-essential contact with others from 16<sup>th</sup> March 2020 and an initial 3 week lockdown from 23<sup>rd</sup> March 2020. The Council took immediate steps to comply with this to ensure the safety of Council staff and contractors.

Although the necessary steps taken resulted in some schemes not progressing as originally planned to the 31<sup>st</sup> March 2020, there has been no significant adverse impacts in terms of progress. During this period, the Council and its contractors have worked together and are putting in place appropriate arrangements to enable works to resume as soon as it is safe to do so in 2020/21.

#### **Capital Programme Budget**

Service Area	2019/20 as at 31st March 2020
	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	6.397
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	77.168
<a href="#">Education &amp; Inclusion Services (3c)</a>	27.884
<a href="#">Community &amp; Children's Services (3d)</a>	9.835
<b>Total</b>	<b>121.284</b>

#### **Key Capital Variances at year-end**

- 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) Targeted Regeneration Investment (TRI) Programme (£1.540M); WG Local Transport Fund (£1.368M); WG Local Road Refurbishment Grant (£1.261M); WG Capital Funding Towards School Maintenance Budgets (£3.460M); WG Hwb in Schools Infrastructure Grant (£2.619M); and Intermediate Care Fund (£1.246M).

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	
	As at 31st March 2020		As at 31 <sup>st</sup> March 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,670</b>	<b>9.85</b>	<b>10,592</b>	<b>12.32</b>
Community & Children’s Services	2,883	8.50	2,962	6.62
Prosperity, Development & Frontline Services	964	8.40	1,276	6.90
Education & Inclusion Services	1,265	8.14	1,233	16.55
<u>Schools</u>	<u>4,855</u>	<u>11.64</u>	<u>4,832</u>	<u>16.35</u>
Primary	3,066	9.95	3,093	12.90
Secondary	1,789	14.53	1,739	22.48
Chief Executive’s Division	703	8.11	289	9.34

- Sickness Absence

Since the introduction of lockdown, where staff have been unavailable for work due to self-isolating; being part of the shielded list; have underlying conditions that places an individual at risk, such as being pregnant; or lives in the same household as someone that needs to be shielded, these occurrences have not been categorised as ‘sickness absence’ and as such are excluded from the analysis below.

Service Area	2019/20	2018/19
	As at 31st March 2020 %	As at 31 <sup>st</sup> March 2019 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.16</b>	<b>4.34</b>
Community & Children’s Services	5.59	5.55
Prosperity, Development & Frontline Services	4.74	4.58
Education & Inclusion Services	3.70	4.57
<u>Schools</u>	<u>3.56</u>	<u>3.56</u>
Primary	3.79	3.69
Secondary	3.16	3.34
Chief Executive’s Division	2.39	2.45

For a more detailed breakdown of Quarter 4 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 4 Strategic Risk Register can be viewed by clicking [here](#). Risks have been updated to take account of COVID-19, based on the information available as at year-end, and 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**

Where service delivery / performance for Corporate Plan priority areas has been impacted by Storm Dennis and COVID-19, this has been set out in the action plan updates. This includes, for example, some annual performance indicator results not being comparable with the annual targets set, such as town centre footfall, and where the case, performance results have been reported ‘for information only’.

### **Corporate Plan progress updates**

- **ECONOMY** (Section 5a)

#### **Summary of progress to 31<sup>st</sup> March 2020**

We continued to make positive progress in supporting regeneration across the region as part of the City Deal and masterplan developments have been completed to shape the future development of both Pontypridd and Hirwaun industrial estate.

Redevelopment projects continue in Pontypridd, with the YMCA project commencing on site. The Llys Cadwyn development is nearing completion, although slight delays were caused by Storm Dennis, which also had a considerable negative impact on visits to our town centres and the number of vacant properties. Delivery of the Porth Town Centre Strategy continues, including site assembly for the Transport hub with demolition of Barclays Bank and the Alec Jones Day Centre. The Mountain Ash Town Centre Framework is also progressing, with planning permission secured for the Guto square project and a Compulsory Purchase Order submitted to secure the necessary land. Good progress has also been made towards producing draft strategies for Treorchy and Tonypany town centres.

An integrated package of support for town centre businesses agreed earlier in the year has proved successful, although the number of grants awarded for business and job growth have been impacted by the effects of Storm Dennis on local businesses. The Enterprise Support Programme has been well received with a significant volume of applications / approvals. The Programme will need to be revisited in light of Covid-19 and the impact on the business economy, with the focus on sustainability and diversification.

Due to the effects of Covid-19, a delegated decision was made on 24<sup>th</sup> March 2020 to approve the Tourism Strategy; further engagement activity on this strategy has been delayed as a result. The Dare Valley Country Park has been successfully designated as a Discovery Gateway for the Valleys Regional Park initiative, with work underway to improve visitor facilities.

Good progress is being made delivering Band B 21<sup>st</sup> Century schools projects, with all statutory consultation completed and the outcome of the judicial review challenge awaited. National delays to the implementation of the Additional Learning Needs Tribunal (ALNET) Act and the initial impact of Covid-19 have slowed progress, and school closures will also delay planned engagement on the RCT Education Strategy.

Following Welsh Government’s national review of targets, we have achieved our targets for the majority of our employment support programmes, which continue to support people to improve their skills and return to work. However, progress at the end of March was impacted by the beginning of the Covid-19 pandemic, which also delayed WEFO’s review of the Stay Well at Work project targets.

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

#### **Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2020**

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	47	32	17	53	10	31	5	16

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value <sup>4</sup> £M	Quarter 4 Update
Empty Property Grant	1.500	Between April 2019 and March 2020, 11 properties surveyed, 22 approved and 46 completed as part of the Council's Empty Property Grant Scheme (Note: the number of applications processed through the Council's scheme has been updated to reflect those that are eligible and have been progressed via the Welsh Government Valleys Taskforce Scheme).
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>• Schemes completed during the year- YG Rhydywaun (3G pitch); Bryncelynnog Comprehensive (3G pitch/running track, roof works and toilet refurbishment); Ysgol Garth Olwg (remodelling/refurbishment works); YGG Llwyncelyn (refurbishment works); Y Pant (asbestos strip and refurbishment works); Trehopcyn Primary (toilet refurbishment and flooring works); and Llantrisant Primary (roof works).</li> <li>• Schemes on-going include: <ul style="list-style-type: none"> <li>○ Ferndale Community School – all internal refurbishment works and external pitched/flat roofs complete; works on-going to the main swimming pool hall and construction of new retaining wall and entrance path.</li> <li>○ Gelli Primary - internal refurbishment works, extension and demolition of existing mobile/external works complete; on-going work includes construction of a new ramp, tarmacking in the yard/new softplay area.</li> <li>○ Llanharan Primary – internal refurbishment works and external yard works complete; further works relate to extension, car parking and fencing works;</li> <li>○ Cymmer Primary – the contractor has been appointed for the asbestos/site clearance and demolition, and commencement of work is subject to planning.</li> </ul> </li> </ul>
Transport Infrastructure	2.500	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 (£1.2M), 6 <sup>th</sup> March 2019 (£0.350M), 23 <sup>rd</sup> October 2019 (£0.500M) and 4 <sup>th</sup> March 2020 (£0.450M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout (Pontypridd); A4059 Asda roundabout and B4275 Aberaman; Abercynon Town Centre management improvements; A473 Tonteg Rd; and Upper Boat and A4119 Tonyrefail/Trebanog roundabouts scheme development.

<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 4 Update
		<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. Some delays have occurred in March due to COVID-19 and dialogue will be on-going with contractors to support the recommencement of works in 2020/21 as soon as it is deemed safe to do so.</p>
Tonyrefail Roundabout (NEW)	0.500	<p>This investment funding relates to that approved by Council on 4<sup>th</sup> March 2020 (£0.500M) for Tonyrefail Roundabout for feasibility and design to improve the congestion and compliment the strategic development at Coed Ely.</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>Positive progress has been made on site during the period with the successful handover of Buildings B and C. Significant progress has also been made with the fit-out of the Library, One4All and Leisure facilities in Building C.</p> <p>The brickwork and curtain walling in Building A has been completed and the fit-out works for Transport for Wales are well underway.</p> <p>The Installation of the footbridge also commenced during the period with the Mast and first section of the bridge deck successfully lifted into place.</p>
Park and Ride Programme	1.000	<p>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 (Phase 2 is complete and design underway for Phase 3).</p>
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 Tonypandy town centre strategies and detailed project development for Valleys Regional Park Discovery Gateways in Dare Valley Country Park and Ynysangharad Park.</p>
Robertstown	4.200	<p>This investment funding relates to that approved by Council on</p>

Investment Area	Investment Value <sup>4</sup> £M	Quarter 4 Update
and Coed Ely ERDF Match Funding		<p>24<sup>th</sup> October 2018.</p> <p>Robertstown – An enabling works contract was awarded to complete vegetation clearance works on the site in quarter 4 under the supervision of an ecologist, prior to the bird nesting season, with this work completed by year-end. The tendering process for the main contract is on-going.</p> <p>Coed Ely – Construction progress: a structural steel frame has been erected and the majority of the roof cladding has been installed. Works were suspended in March due to COVID-19 and dialogue will be on-going with the contractor to support the recommencement of works in 2020/21 as soon as it is deemed safe to do so.</p>
<b>Total</b>	<b>15.024</b>	

## PEOPLE (Section 5b)

### Summary of progress to 31<sup>st</sup> March 2020

Within the context of significant service pressures in delivering the Council's challenging targets and improvement agenda, alongside the initial impacts of COVID-19, good progress has been 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. Good progress was made during quarter 4 to enable Maesffynnon Extra Care in partnership with Linc Cymru to open in May 2020, our second Extra Care facility in Aberaman. We are also developing supported housing schemes to help vulnerable people to live more independently within their communities, and opened Penllew Court in January 2020 which provides supported housing for people with learning disabilities. 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. There is more work to be done to develop social prescribing approaches to support the health and wellbeing of our residents with our partners. We are also continuing to invest in our Leisure facilities including at the new Llys Cadwyn development in Pontypridd 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. This work will now be completed in 2020/21 to consider services from a Cwm Taf Morgannwg perspective.

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 continuing to review the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We are also ensuring that our services provide the right support for those children with additional needs. 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 will now work with our regional partners in 2020/21 to better understand how we engage with our young people.

We have further developed 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 have also worked 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 31<sup>st</sup> March 2020

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	22	19	12	63	5	26	2	11

## Progress in our Investment Priorities – PEOPLE

Investment Area	Investment Value <sup>5</sup> £M	Quarter 4 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. The gym floor coverings work has been completed. The Changing Room works were originally scheduled to commence in March 2020; however, due to the COVID-19 pandemic, works have been paused and will recommence in 2020/21 when deemed safe to do so.
Extracare Housing	6.974  (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), 6<sup>th</sup> March 2019 (£1M), 23<sup>rd</sup> October 2019 (£1M) and 4<sup>th</sup> March 2020 (£1M) to support the modernising of accommodation options for older people</p> <p>Works at the former Maesyffynnon Home for the Elderly site were completed in early 2020 and the first residents are scheduled to move into the new facility in May 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>
Tackling Poverty Fund	0.300	This investment funding relates to that approved by Council on 4 <sup>th</sup> March 2020 (£0.300M) to help address areas where there are high levels of poverty (including fuel poverty). The area will be progressed in 2020/21.
<b>Total</b>	<b>7.424</b>	

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

- **PLACE** (Section 5c)

### Summary of progress to 31<sup>st</sup> March 2020

Performance during 2019/20 progressed largely as planned, with some delays due to the impacts of Storms Ciara and Dennis in February 2020 and the start of the Covid-19 pandemic in March 2020.

We continue 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 on intervention and prevention, together with our work to enforce responsible drinking in our communities. We are currently reviewing the evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership.

Our second stage grant funding application for additional work at Ynysangharad Park has been submitted and includes actions to progress and enhance the bandstand, sunken garden and the development of a horticultural training centre. This will complement our successful grant applications to the Valleys Regional Park Discovery Gateway for both Dare Valley and Ynysangharad Parks. During the year we have continued to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and where playgrounds scheduled for upgrade were not completed by year-end, these will be carried forward to 2020/21. There continues to be an on-going focus on environmental issues including biodiversity, air pollution and tree planning, and these actions and others will feature in 2020/21 Recovery Plan arrangements supported by decisions made by the Council's Climate Change Cabinet Steering Group.

With regard to more involved and resilient communities, progress has been made throughout 2019/20 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 in the latter part of the financial year because of the storms Ciara and Dennis and the start of the Covid-19 pandemic, which have brought about different ways of thinking and working, particularly in our arrangements for the homeless and private sector housing. These will be areas of focus in our 2020/21 Recovery Plan.

A focus on infrastructure investment and keeping the County Borough clean and green has continued throughout 2019/20 with positive progress being made in our highways and structures investment programme. We have met our targets for the condition of our roads and waste, and continue to undertake activities relating to recycling awareness that positively contribute to our recycling rates (64.71% at year-end) and street cleanliness (100%).

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

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2020

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	13	13	10	77	1	8	2	15

**Progress in our Investment Priorities – PLACE**

Investment Area	Investment Value <sup>6</sup> £M	Quarter 4 Update
Highways Infrastructure Repairs	18.264	<p>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), 6<sup>th</sup> March 2019 (£1.500M) and 4<sup>th</sup> March 2020 (£1.500M).</p> <p>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>
Outdoor Leisure Facilities	<p>0.650</p> <p>(excludes funding for 3G pitches at Ferndale Community School (£0.400M) and Abercynon Sports Centre (£0.200M) as schemes complete)</p>	<p>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 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	1.026	<p>This investment funding relates to that approved by Council on 28<sup>th</sup> February 2018 (£0.026M), 6<sup>th</sup> March 2019 (£0.500M) and 4<sup>th</sup> March 2020 (£0.500M).</p> <p>During 2019/20 there are 27 schemes which form the planned programme of works and, as at 31<sup>st</sup> March 2020, 18 schemes had been completed, 2 were under construction, 4 had been designed, costed and scheduled and 3 schemes are to be designed. Where works on schemes are on-going / to be designed, these will be progressed during 2020/21.</p>
Skate Parks/Multi Use Games Areas	0.200	<p>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.</p> <p>As at 31<sup>st</sup> March 2020, 5 schemes have been completed, 2 were under construction and 2 are to be designed. Where works on schemes are on-going / to be designed, these schemes will be progressed during 2020/21.</p>
Cynon Gateway South – Mountain Ash Cross Valley	4.750	<p>An additional £1M investment funding was approved by Council on 23<sup>rd</sup> October 2019. Various elements of work are ongoing and the Dwr Cymru Welsh Water sewer diversion works are</p>

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

Investment Area	Investment Value <sup>6</sup> £M	Quarter 4 Update
Link		now complete. The bridge beams were lifted and successfully installed at the end of September and bridge deck works are complete including retaining walls. Extensive drainage works are ongoing.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> <li>• St. Alban's Bridge – works commenced on site but have been paused due to Covid 19;</li> <li>• Brook St. Footbridge – detailed design options completed, tenders received for construction stage. Active Travel funding bid made for 2020/21; and</li> <li>• Pontrhondda Bridge – Works were completed during March 2020.</li> </ul>
Structures	6.500	<p>Funding allocated / progress:</p> <ul style="list-style-type: none"> <li>• £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.</li> <li>• £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) – completed; Castle Ifor (Hopkinstown) works are suspended until 2020/21; Station Rd Bridge (Hirwaun) – completed; Williamstown Footbridge requires extensive repairs and is scheduled for 2020/21; and confined space culverts (with culvert repairs at various locations completed).</li> <li>• £1M investment funding was approved by Council on 23<sup>rd</sup> October 2019 and a further £2M on the 4<sup>th</sup> March 2020 which will continue to support these schemes with further advanced preparation works in the pipeline.</li> </ul>
Parks Structures	1.750	<p>£1M Investment was approved by Council on 6<sup>th</sup> March 2019 and £0.750M on 4<sup>th</sup> March 2020 for various footbridge repairs and replacements within Parks. Works and design are ongoing at various locations for culvert repairs and wooden footbridges. 2 schemes were completed, 3 schemes are ongoing but delayed due to Covid 19 and 2 schemes are out to tender and are scheduled to commence in 2020/21. Various inspections and surveys are continuing to be undertaken as advance preparation for future schemes.</p>
Parks and Green Spaces	2.400	<p>This investment funding relates to that approved by Council on 6<sup>th</sup> March 2019 and 4<sup>th</sup> March 2020, and covers:</p> <ul style="list-style-type: none"> <li>• £1.900M is supporting drainage, pavilion and infrastructure improvements to various parks sites. Out of the 55 schemes included in the programme, 51 have completed and 4 schemes to be completed in 2020/21 (revised timescales due to flooding).</li> <li>• £0.500M supported the investment in the King George V Athletics Track – this scheme is now complete.</li> </ul>

Investment Area	Investment Value <sup>6</sup> £M	Quarter 4 Update
Cemeteries	0.400	<p>This investment funding relates to that approved by Council on 6<sup>th</sup> March 2019 for refurbishment of the south chapel at Glyntaff Crematorium and drainage works, wall and fencing repairs, painting works and resurfacing works at cemetery sites.</p> <p>Works have been undertaken across 13 cemeteries (Penrhys, Treorchy, Ferndale, Trealaw, Maes Yr Arian, Abercynon, Aberdare, Bryn Yr Gaer, Ynysybwl, Glyntaff, Cefn Yr Parc, LLanharan and Taffs Well). As at year-end, works at 8 different Cemetery locations had been completed and 5 were on-going.</p>
Llanharan Bypass	2.000	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£1.000M), 24<sup>th</sup> October 2018 (£0.500M) and 4<sup>th</sup> March 2020 (£0.500M), and is supporting preliminary design work, ecology surveys (which are now complete) and the design / tender of ground investigation work. Cabinet agreed the route on 24<sup>th</sup> September 2019 after taking into consideration the feedback received during the public consultation.</p>
A4119 Dualling (Stinkpot Hill)	6.000	<p>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), 6<sup>th</sup> March 2019 (£1.500M), 23<sup>rd</sup> October 2019 (£1.000M) and 4<sup>th</sup> March 2020 (£1.000M) 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<sup>th</sup> July 2019. These include detail design of the dual carriageway together with a footbridge for pedestrians and cyclists to cross the A4119, and advanced works such as site clearance and public utility diversions. The purchase of land will also start to take place.</p>
Community Hubs	1.150	<p>This investment funding relates to that approved by Council on 29<sup>th</sup> November 2017 (£0.500M), 24<sup>th</sup> October 2018 (£0.250M) and 4<sup>th</sup> March 2020 (£0.400M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> <li>• Canolfan Pennar (Mountain Ash) - opened June 2019;</li> <li>• Rhondda Fach Hwb (Ferndale) - opened in July 2019;</li> <li>• Porth Plaza – works were due to commence in January 2020 and scheduled to be completed by the end of quarter 4. However works were temporarily paused in March 2020 due to the COVID 19 pandemic and will recommence in 2020/21 when it is deemed safe to do so; and</li> <li>• Treorchy – £0.400M of investment funding was approved by Council on 4<sup>th</sup> March 2020 to improve the proposed site of Treorchy Community Hub at Treorchy Library.</li> </ul>
Gelli/Treorchy Link Road	0.400	<p>This investment funding relates to that approved by Council on 24<sup>th</sup> October 2018 (£0.200M), 23<sup>rd</sup> October 2019 (£0.100M) and 4<sup>th</sup> March 2020 (£0.100M) for investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing.</p>

Investment Area	Investment Value <sup>6</sup> £M	Quarter 4 Update
Cynon Gateway (North), Aberdare Bypass	2.000	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 (£1.000M) and 4 <sup>th</sup> March 2020 (£1.000M) for preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ground investigation is now complete and ecology, preliminary design and procurement is ongoing.
Bryn Pica Eco Park	1.400	This investment funding relates to that approved by Council on 24 <sup>th</sup> October 2018 (£0.200M), 6 <sup>th</sup> March 2019 (£0.200M) and 23 <sup>rd</sup> October 2019 (£1.000M) to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.
Dinas Community Recycling Centre (NEW)	0.250	This investment funding relates to that approved by Council on 4 <sup>th</sup> March 2020 (£0.250M) for the provision of a portacabin and improvements on the site of Dinas Community Recycling since the demolition of the previous site building.
Land Drainage	0.750	This investment funding was approved by Council on 6 <sup>th</sup> March 2019 (£0.200M), 23 <sup>rd</sup> October 2019 (£0.150M) and 4 <sup>th</sup> March 2020 (£0.400M) for drainage and culvert network works in Aberdare, Ton Pentre, Porth and Cymmer. Schemes progressed during the year and works are scheduled to commence in Porth in 2020/21; the most recent additional funding allocation (i.e. 4 <sup>th</sup> March 2020) will support a further programme of schemes.
Total	54.490	

## LIVING WITHIN OUR MEANS (Section 5d)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2020								
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	8	7	7	100	0	0	0	0

## • OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2020								
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	90	71	46	65	16	22	9	13

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

## • OTHER NATIONAL MEASURES (Section 5e)

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2020								
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	13	12	9	75	1	8	2	17

## • 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](#).