



**CYNGOR BWRDEISTREF SIROL**  
**RHONDDA CYNON TAF**  
**COUNTY BOROUGH COUNCIL**

**GWŶS I GYFARFOD O'R CYNGOR**

C.Hanagan  
Cyfarwyddwr Gwasanaeth y Gwasanaethau Democrataidd a Chyfathrebu  
Cyngor Bwrdeistref Sirol Rhondda Cynon Taf  
Y Pafiliynau  
Parc Hen Lofa'r Cambrian  
Cwm Clydach CF40 2XX

Dolen gyswllt: Sarah Handy - Members' Researcher & Scrutiny Officer  
Craffu ac Ymchwil i Aelodau (07385401942)

**DYMA WŶS I CHI** i gyfarfod rhithwir o **PWYLLGOR CRAFFU - CYLLID A CHYFLAWNIAD** yn cael ei gynnal ar **DYDD IAU, 21AIN HYDREF, 2021** am **5.00 PM.**

Caiff Aelodau nad ydyn nhw'n aelodau o'r pwyllgor ac aelodau o'r cyhoedd gyfrannu yn y cyfarfod ar faterion y cyfarfod er bydd y cais yn ôl doethineb y Cadeirydd. Gofynnwn i chi roi gwybod i Wasanaethau Democrataidd erbyn Dydd Mawrth, 19 Hydref 2021 trwy ddefnyddio'r manylion cyswllt uchod, gan gynnwys rhoi gwybod a fyddwch chi'n siarad Cymraeg neu Saesneg.

**AGENDA**

**Tudalennau**

**1. CYFLEUSTER YMCHWIL CRAFFU**

Mae cyfleuster ymchwil craffu ar gael yn Uned Busnes y Cyngor i gynorthwyo Aelodau â'u cyfrifoldebau craffu a'u rolau'n Aelodau Etholedig. Mae ymchwil o'r fath yn cryfhau rhaglenni gwaith y Pwyllgorau er mwyn sicrhau bod pynciau sy'n seiliedig ar ganlyniadau yn cael eu nodi. Os oes gyda chi unrhyw ymholiadau ynghylch gwaith ymchwil, e-bostiwch: [Craffu@rctcbc.gov.uk](mailto:Craffu@rctcbc.gov.uk)

**2. DATGANIADAU O FUDDIANT**

Derbyn datganiadau o fuddiannau personol gan Aelodau, yn unol â gofynion y Cod Ymddygiad.

Nodwch:

1. Mae gofyn i Aelodau ddatgan rhif a phwnc yr agendwm mae eu buddiant yn ymwneud ag ef a mynegi natur y buddiant personol hwnnw; a
2. Lle bo Aelodau'n ymneilltuo o'r cyfarfod o ganlyniad i ddatgelu buddiant sy'n rhagfarnu, rhaid iddyn nhw roi gwybod i'r Cadeirydd pan fyddan nhw'n gadael.

### 3. COFNODION

Derbyn cofnodion o gyfarfod blaenorol y Pwyllgor Craffu – Cyllid a Chyflawniad a gafodd ei gynnal 8 Medi 2021.

5 - 12

## **ADRODDIADAU'R CYFARWYDDWR GWASANAETH – GWASANAETHAU DEMOCRATAIDD A CHYFATHREBU**

### 4. DOLENNI YMGYNGHORI

Gwybodaeth mewn perthynas ag [ymgyngoriadau](#) perthnasol i'w hystyried gan y Pwyllgor.

### 5. YMGYSYLLTU MEWN PERTHYNAS Â CHYLLIDEB Y CYNGOR

Derbyn trosolwg o ddull y Cyngor o gynnal proses ymgynghori i drafod Cyllideb 2022/23.

13 - 18

## **ADRODDIADAU'R SWYDDOGION**

### 6. GRANTIAU ADFYWIO

Cyfle i'r Aelodau graffu ar effaith ailffocysu ac adolygu'r Grantiau Adfywio Busnesau.

19 - 26

### 7. ADRODDIAD CYFLAWNIAD CHWARTER 1

Aelodau'r Pwyllgor i drafod Adroddiad Cyflawniad Chwarter 1 y Cyngor (2021/22).

27 - 128

### 8. CYNLLUN ARIANNOL TYMOR CANOLIG 2021/22 HYD AT 2024/25

Er mwyn i Aelodau'r Pwyllgor drafod Cynllun Ariannol Tymor Canolig 2021/22 i 2024/25 y Cyngor.

129 - 176

### 9. TRAFOD CADARNHAU'R CYNNIG ISOD YN BENDERFYNIAD:-

Bod y cyfarfod hwn yn cadw aelodau o'r wasg ac aelodau o'r cyhoedd allan o ystafell y cyfarfod, dan Adran 100A(4) o Ddeddf Llywodraeth Leol 1972 (fel y'i diwygiwyd), yn ystod trafod yr agendwm nesaf, ar y sail y byddai'n debygol o olygu datgelu gwybodaeth eithriedig yn ôl diffiniad paragraff 14 o Ran 4 o Atodlen 12A o'r Ddeddf.

### 10. CYNLLUN RHEOLI ASEDAU CORFFORAETHOL 2018/23: DIWEDDARIAD

Aelodau'r Pwyllgor i drafod diweddariad dros dro i'r Cynllun Rheoli  
Asedau Corfforaethol.

177 - 204

#### 11. **MATERION BRYS**

Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.

#### 12. **ADOLYGIAD Y CADEIRYDD A DOD Â'R CYFARFOD I BEN**

Myfyrio ar y cyfarfod a'r camau gweithredu i'w dwyn ymlaen.

### **Cyfarwyddwr Gwasanaeth y Gwasanaethau Democraidd a Chyfathrebu**

#### **Cylchreliad:-**

Y Cynghorwyr Bwrdeistref Sirol Y Cynghorydd M Powell a Y Cynghorydd G Thomas  
– Cadeirydd ac Is-gadeirydd, yn y drefn honno

#### **Y Cynghorwyr Bwrdeistref Sirol:**

Y Cynghorydd S Bradwick, Y Cynghorydd R Yeo, Y Cynghorydd S. Rees-Owen,  
Y Cynghorydd J Williams, Y Cynghorydd T Williams, Y Cynghorydd J Cullwick,  
Y Cynghorydd G Caple, Y Cynghorydd A Fox, Y Cynghorydd H Boggis,  
Y Cynghorydd J James, Y Cynghorydd S Evans and Y Cynghorydd J Edwards

Y Cynghorydd Bwrdeistref Sirol S Belzak – Aelod ex officio

Y Cynghorwyr Bwrdeistref Sirol L.M.Adams a W Lewis – Cadeirydd ac Is-gadeirydd  
y Pwllgor Trosolwg a Chraffu yn y drefn honno

#### **Aelodau Cyfetholedig Addysg er gwybodaeth-**

Mr L Patterson, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol  
Mr A Ricketts, Cynrychiolydd Awdurdodau Esgobaethol â'r hawl i bleidlais  
Ms A Jones, Cynrychiolydd UNITE  
Mr J Fish, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol  
Mr M Cleverley, Cynrychiolydd Cymdeithas Genedlaethol yr Ysgolfeistri ac Undeb yr  
Athrawesau a'r Panel Athrawon  
Mr C Jones, Cynrychiolydd GMB  
Mr D Price, Cynrychiolydd UNSAIN/UNISON  
Mrs C Jones, Cynrychiolydd Undeb Cenedlaethol yr Athrawon a'r Panel Athrawon  
Mrs R Nicholls, Cynrychiolydd Rhiant-Lywodraethwr wedi'i ethol

Mr C Jones – Cadeirydd y Pwyllgor Archwilio

Tudalen wag



## **RHONDDA CYNON TAF COUNCIL FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

Minutes of the virtual meeting of the Finance and Performance Scrutiny Committee held on Wednesday, 8 September 2021 at 5.00 pm.

### **County Borough Councillors - Finance and Performance Scrutiny Committee Members in attendance:-**

Councillor G Thomas (Chair)

Councillor S Bradwick	Councillor R Yeo
Councillor S. Rees-Owen	Councillor J Williams
Councillor J Cullwick	Councillor G Caple
Councillor A Fox	Councillor J James
Councillor S Evans	Councillor J Edwards

### **Officers in attendance:-**

Mr C Hanagan, Service Director of Democratic Services & Communication  
Mr S Gale - Director of Prosperity and Development  
Mr P Griffiths, Service Director – Finance & Improvement Services  
Mr M Hughes, Service Director - Corporate & Management Accounting  
Mr N Griffiths, Service Director - Community & Children's Services  
Ms S Davies. Service Director - Education and Financial Reporting  
Mrs S Handy, Members Researcher & Scrutiny Officer

### **Other County Borough Councillors in attendance:-**

Councillor M Norris, Cabinet Member for Corporate Services  
Councillor M Adams, Chair of the Overview & Scrutiny Committee

### **Others in attendance:**

Mr J Fish, Voting Parent / Governor Representative

## **11 Welcome & Apologies**

Apologies of absence were received from County Borough Councillors M. Powell, T. Williams and H. Boggis.

In the absence of the Chair, the Vice Chair Councillor G. Thomas, conducted the meeting. It was agreed to deal with the agenda items out of sequence.

## 12 Declaration of Interest

In accordance with the Council's Code of Conduct, there were no declarations made pertaining to the agenda.

## 13 Minutes

It was **RESOLVED** to approve the minutes of the 20<sup>th</sup> July 2021 as an accurate reflection of the meeting, subject to the following amendment:

**Item 8, page 9:** Councillor G. Thomas clarified that the question pertained to whether the Council should have a manufacturing strategy in conjunction with the Tourism Strategy.

## 14 Consultation Links

The Chair referenced the consultation links, which were available through the 'RCT Scrutiny' website. Members were reminded that information is provided in respect of relevant consultations for consideration by the Committee, which are circulated on a monthly basis.

## 15 Community Infrastructure Levy Annual Monitoring Report

The Director of Prosperity and Development presented his report to Members to seek Committee's comments to be forwarded onto Cabinet in respect of the contents of the CIL Annual Monitoring Report and proposed changes to the regulation 123 List.

In accordance with the Community Infrastructure Levy Regulations 2010 (as amended), the Director attached to his report at Appendix A the CIL Annual Monitoring Report detailing the CIL income and expenditure. Also attached to the report as Appendix B was the Regulation 123 List, which required Members' approval for publication on the Council website for a period of 28 days consultation.

The Director referred Members to paragraph 5.2 of the report and advised Members that the total CIL income received in 2021/22 was £176,332.59. This included:-

- 80% as Strategic income = £24,481.84
- 15% Local income = £150,320.64
- 5% Administration income = £1530.12

The Director emphasised that the 80% Strategic income is less than the 15% Local income due to the amount being off-set against the cost of the new primary school at the Llanilid development as this was a CIL payment in lieu of a financial contribution.

A further reference was made to paragraph 5.4 of the report and the

Director explained that there had been no expenditure of Strategic CIL income to date, however, he emphasised that Cabinet agreed on 20th September 2018 to spend £395,000 of Strategic CIL on Ffynnon Taf Primary School. Members were informed that the project will include a new build extension (4 classrooms and a hall) and refurbishments to the current school buildings for school and community use. The £395,000 Strategic CIL money is proposed to be spent by the end 2021/22.

Members were further informed of the proposed changes to the regulation 123 List, however, the broad thrust of the List remains the same as it proposes highway and education projects that support and mitigate the growth anticipated through the Council's Local Development Plan. Members were referred to Appendix C for the proposed changes.

The Director advised Members that there was one proposed change to the transportation project part of the List, which is to remove the Mountain Ash Cross Valley Link as it has progressed without the need for CIL funding. There was also one proposed change to the education project part of the List, which was to remove the new/additional education provision to serve Station Road, Church Village as this infrastructure project is to be funded using S106 education contributions.

Following this, Members had the opportunity to scrutinise the report.

Councillor Caple queried whether the Council was able to use the CIL funding towards flooding prevention infrastructure in light of Storm Ciara and Storm Dennis. The Director advised Members that in theory it could be used, however, he reminded Members that the purpose of the CIL was for new infrastructure to support growth identified in the Local Development Plan.

Mr Fish, the Voting Parent / Governor Representative, queried what happens to the CIL commitment in light of the changes to Church Village. The Director advised that any CIL received isn't linked to the impact of the development it is received from and it is for the Council to spend strategically on infrastructure anywhere with the County Borough.

Discussions continued and Councillor James noted his concern that there is an Area such as Church Village that had substantial growth in terms of housing where the educational provision would be removed and other areas that do not have the same level of growth but continue to receive funding. Councillor James also queried what impact would be made on CIL with the Welsh Government's review of the roads being built throughout Wales. The Director advised that in terms of educational provision in Church Village, the removal had no reflection on the new educational provision in that area and the education provision previously referred to in the 123 List would get developed without the need for CIL funding. The Director also advised that the Council was currently undertaking a review of the Local Development Plan and that the review would look at where the growth pressure is in that area and what

education provision is needed to meet that growth. In terms of the Welsh Government's review of the road building strategy, the Director advised that the role of the CIL and the Regulation 123 List is to identify what infrastructure is necessary to mitigate the impact of developments in the future and whether changes to the List need to be made in light of the Welsh Government's announcement will remain under review.

Councillor Bradwick queried the size of the school to be built at Llanilid and questioned whether £1million would be sufficient to build a new school. The Director advised that Persimmon would build the whole school at their cost but whatever the total cost of their development is it would be deducted from their overall CIL liability.

Councillor Yeo noted that CIL contributions should be invested across the County Borough as a whole and that all aspects of the County Borough should be treated the same. Councillor Yeo also noted the importance of reviewing how much CIL is being paid, the percentage of the CIL and the importance of getting value for money in light of the vast amount of houses being built. The Director acknowledged that a large amount of houses being built does have an impact on the wider Llanilid area and emphasised that in addition to the school, Persimmon are obligated to deliver a village centre, which will include new shops, a medical practice etc.

Discussions continued and Councillor James clarified that he is not against development elsewhere in the County Borough but that the point of the CIL is to help with the growth element and to tackle it within the Local Development Plan. He noted that as in Appendix B most of the areas proposed are in the south of the County Borough.

Following discussion, Members **RESOLVED** to:

1. Present the CIL Annual Monitoring Report (Appendix A) to Cabinet for approval;
2. Present the Regulation 123 List (Appendix B) to Cabinet for proposed publication on the Council website for a period of 28 days and consultation; and,
3. Agree for the Committee's comments and feedback to be reported back to the next meeting of the Cabinet.

## **16 Understanding the Council's Budget**

Members were provided with an overview of the Council's 2021/22 Revenue Budget and 3-year Capital Programme 2021/22 to 2023/24.

In respect of Education & Inclusion Services, Members received an overview from the Service Director - Education and Financial Reporting



who set out details of Individual School Budgets (ISB) and non-schools budgets in respect of Education and Inclusion Services and 21<sup>st</sup> Century Schools. With regard to ISB, the Service Director informed Members that should a school be in a deficit position, a Schools Deficit Protocol is in place to support schools plan and deliver their recovery.

Following the Education and Inclusion Services section of the presentation, Members were provided with an opportunity to scrutinise the information.

Councillor Bradwick requested clarity on how many schools in the County Borough are in surplus and how many are in a deficit. The Service Director advised Members that this information will be provided following the meeting.

Mr Fish welcomed the increase within the Additional Learning Needs budget over time and noted this being a reflection of the increasing pressures on this area, and requested clarity on the proportion of the budget that is allocated to support statemented pupils. The Service Director advised the Committee that this information will be provided following the meeting and also advised Members of the recent consultation that has been undertaken with schools to help inform the distribution of Additional Needs Learning funding,

Members then received the next section of the presentation, delivered by the Service Director - Community & Children's Services, who provided an overview of budgets for Adult Services; Children's Services; Public Health & Protection and Community Services; and Transformation. The Service Director also provided Members with information on how the requirements of the Social Services and Well Being Act are built into service delivery arrangements and set out specific financial risks and budget pressures.

Councillor S. Rees-Owen noted the high costs of external placements within Children's Services residential care and requested clarity on what arrangements were in place / planned to support local placements as opposed to out of county placements. The Service Director fed back that the level of support required by children is becoming more complex and challenging, and alternative provisions are being explored and developed by the Service, through the Integrated Care Fund, to enable effective support to continue to be provided, for example, Carn Ingli in Aberdare.

Councillor Yeo requested clarity on the Council's forecasted financial position for the current year in respect of the Community and Children's Services Group. The Service Director fed back that the Council's 2021/22 budget setting process allocated additional investment to the Group, recognising the significant challenges across many areas and also the on-going impact of the Covid-19 pandemic. The Service Director added that the Council is well placed in terms of managing its 2021/22 budget, noting that additional funding is also being secured via Welsh Government to support all local authorities across Wales.

Members then received the next section of the presentation from the Service Director – Corporate & Management Accounting who provided an overview of the 2021/22 revenue budgets for Prosperity, Development and Frontline Services, Chief Executive’s Division and Corporate Budgets, and also provided an overview of the Council’s 3 year Capital Programme 2021/22 to 2023/24.

Councillor Bradwick requested clarity on how much the increase in National Insurance contributions, announced by the UK Westminster Government on 7<sup>th</sup> September 2021, is estimated to cost. The Service Director fed back that work is underway to estimate the financial impact on the Council.

Councillor Bradwick emphasised his support for the Capital Programme investment by the Council in local play areas and thanked officers for their hard work.

To conclude, the Chair thanked officers for providing an in depth overview of the Council’s budgets.

Following discussion, Members **RESOLVED** to acknowledge the information provided in respect of the Council’s 2021/22 Revenue Budget and 3-year Capital Programme 2021/22 to 2023/24.

## **17 Treasury Management Annual Report 2020/21**

The Service Director - Education & Financial Reporting presented the report of the Director of Finance and Digital Services in respect of the Annual Treasury Management Review 2020/21, which had been presented to Council on the 14<sup>th</sup> July 2021 (attached to the report at Appendix 1).

The Service Director referred Members to specific sections of the report, providing assurance and information in respect of:

- The Council has complied with all relevant Codes of Practice, regulations and guidance (para 4.2);
- An underspend of £250k in the Net Capital Financing budget (para 8.4);
- Compliance has been achieved in terms of all Prudential and Treasury indicators (para 9.1);
- The Council continues to adopt a low risk strategy in terms of investing and borrowing (paras 6.1.7, 7.1 and 10.2); and
- Details of the Council's non-financial investments (para 11.7).

Following discussion, Members **RESOLVED** to acknowledge the information within the report.

**18 Urgent Business**

There was no urgent business to report.

**19 Chair's Review and Close**

The Chair thanked Members for attending and thanked officers for providing the Committee with a detailed overview for each agenda item.

**This meeting closed at 6.38 pm**

**CLLR G THOMAS  
VICE CHAIR.**

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## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**21<sup>st</sup> OCTOBER 2021**

#### **ENGAGEMENT ON THE COUNCIL'S BUDGET 2022/23**

#### **REPORT OF THE DIRECTOR OF DEMOCRATIC SERVICES AND COMMUNICATION, CHRISTIAN HANAGAN IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, CLLR M WEBBER.**

**Author:** Chris Davies, Corporate Policy & Consultation Manager

#### **1. PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to inform Members of the Finance and Performance Scrutiny Committee of the proposed approach to resident engagement and consultation in respect of the 2022/23 budget setting process.

#### **2. RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Support an online approach to the Council's budget consultation for 2022/23, using the Council's new Let's Talk Engagement website along with the re-introduction of some face-to-face events in the community. As part of the suggested approach, we will continue to provide alternative means of engagement for those having reduced or no access to the Internet and those who prefer to engage through traditional methods.
- 2.2 Support the Council's statutory requirements regarding consultation on the Council Tax Reduction Scheme and Council Tax levels will be met via the proposed approach.
- 2.3 Support the budget consultation process taking place during the autumn of 2021, with the dates to be confirmed following clarification of the Welsh Government budget settlement timescales.

- 2.4 Support the Service Director – Democratic Services & Communications to plan the necessary timeline of engagement once the details of the Provisional Local Government Settlement are known, in consultation with the appropriate Cabinet Member & Director of Finance & Digital Services.

### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 To provide residents with the opportunity, via a range of methods, to provide feedback to the Cabinet on the 2022/23 budget setting process.

### **4. BACKGROUND**

- 4.1 In previous years the Council has undertaken a comprehensive approach to its annual budget consultation, involving a large number of residents and key stakeholders.
- 4.2 The approach has included a wide range of face-to-face events in the community across the County Borough, as well increased social media and digital engagement. Over 1,000 people were involved in last year's "digital by default" 2021/22 budget consultation process.
- 4.3 The widespread approach we use and the range of views we capture provides senior managers and Cabinet with the necessary information they need to inform budget setting for the year ahead. In addition, we have found that the information we collect is also valuable for service managers to use for their service planning and development.
- 4.4 The COVID-19 pandemic and the challenges it has brought have presented a unique set of circumstances for engagement and consultation. Face-to-face engagement is starting to return, with the relevant precautions in place.
- 4.5 The 2022/23 annual budget consultation will include a number of methods. We will continue to focus on a digital approach, using our new Let's Talk Engagement platform, that has been successfully introduced through our ongoing climate Change Conversation. We will also ensure that the engagement is inclusive for those having reduced or no access to the Internet and those who prefer to engage through traditional methods. We will re-introduce a number of face-to-face engagement events in the community.
- 4.6 It is therefore proposed that the approach outlined in section 5 below is utilised for the 2022/23 budget consultation process

## **5. PROPOSED ENGAGEMENT APPROACH**

- 5.1 The 2022/23 budget consultation will take place in 2 phases. The first phase will take place in the autumn of 2021 and will aim to collect views on investment priorities, council tax levels and efficiency savings. This will enable the Cabinet to consider the feedback received whilst developing a draft Budget Strategy for 2022/23. Phase 2 will take place early in the New Year and will engage with residents on this draft strategy. The specific dates are dependent on the release dates of the Welsh Government Settlement.
- 5.2 The approach will be mainly virtual through the Let's Talk online engagement platform, but will also include a number of face-to-face events and provide a number of alternative methods to ensure that it is inclusive of those who are not online or would rather provide their views in a different way;
- 5.3 The use of the Let's Talk platform, will provide a user friendly and interactive form of engagement. The "Let's Talk Budget" project will be able to provide key information, documents, graphics and videos to outline the background to the Council's budget, in addition to a number of engagement tools to allow feedback, which may include online polls, a survey, an interactive mapping tool, ideas and stories.
- 5.4 Social media will be used to communicate the key messages to residents and service users and encourage engagement and feedback regarding the Council's budget and investment areas.
- 5.5 An online survey will be developed on the Let's Talk site to collect responses on Council investments, Council Tax levels and the Council Tax Reduction scheme.
- 5.6 Emails will be distributed to all key stakeholders (including the Council's Citizens' Panel, Councillors, staff etc.).
- 5.7 A number of face-to-face engagement events will be planned, using the Council's recycling trailer, where we can outline the budget approach, answer questions and collect views. The events will allow the public to speak to Cabinet Members and senior officers about Council services and the budget in general.
- 5.8 Engagement will also take place with the following;
- Older people via the Older Persons Advisory Group meeting
  - Young people via Rhondda Cynon Taf's Youth Forums. (Instagram).

- A presentation and discussion with young people via our schools/colleges.
- Report and presentation to the Finance and Performance Scrutiny Committee and the School Budget Forum.
- A presentation at the Community Liaison Committee
- Disability forum engagement
- Armed Forces and Veterans Groups engagement.

5.9 As already stated it is important to continue to consider those having reduced or no access to the Internet and those who prefer to engage through traditional methods.

- A telephone Consultation option will be put in place, working with the Council's Contact Centre – The contact centre number will be made available for people to discuss their views or as a minimum to request consultation materials.
- Individual call backs if required. For example, some of the members of the Disability Forum have requested phone calls to provide their views on past consultations.
- Paper surveys and information available on request.
- Consultation freepost address for postal responses.
- Easy Read/Plan English Documents – These will still need to be produced and placed online as well as being available in paper copy on request.

5.10 In addition to the above, all members have had opportunity over recent months at Cabinet and through Full Council to engage in the ongoing work on the Council's Medium Term Financial Planning arrangements.

#### Council Tax, Council Tax Reduction Scheme and Investment Priorities

5.11 The proposed approach will ensure the Council's duty to consult regarding Council Tax and the Council Tax Reduction Scheme are met as well as providing residents and service users with the opportunity to feedback on the Council's investment priorities.

### **6. EQUALITY AND DIVERSITY IMPLICATIONS / SOCIO-ECONOMIC DUTY**

6.1 As noted in section 5, there will be a range of options for all to get involved in the budget consultation. The consultation will also involve the Council's Disability Forum.

6.2 The online Let's Talk platform is accessible on mobile phones and tablet devices, and residents without internet access or smart



phone/tablet devices can request a hard copy of the budget consultation questionnaire.

## **7. WELSH LANGUAGE IMPLICATIONS**

7.1 All consultation materials and the Let's Talk platform will be bilingual.

## **8. CONSULTATION / INVOLVEMENT**

8.1 The recommendations outlined in the report seek to ensure a range of engagement opportunities are provided to residents and service users as part of the budget consultation process.

## **9. FINANCIAL IMPLICATION(S)**

9.1 There are no financial implications directly aligned to this report.

## **10. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

10.1 The Council has a statutory duty to consult on Council Tax and the Council Tax Reduction Scheme which will be met under the approach to budget consultation outlined in this report.

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

11.1 The budget setting process clearly impacts on the delivery of all Council services and contributes in turn to the delivery of the Council's Corporate Plan.

## **12. CONCLUSION**

12.1 The comprehensive approach undertaken in the last few years has led to increased engagement in the budget consultation process through a more interactive and varied approach.

12.2 The COVID-19 pandemic brings challenges for public engagement and consultation, especially in Rhondda Cynon Taf where we have developed a very successful face to face approach with residents. We will be re-introducing some form of face-to-face engagement events, in addition to the new Let's Talk Engagement platform, which will allow residents to be more informed and engage more interactively.

12.3 The approach outlined seeks to continue our positive ongoing conversations, by ensuring that all residents and service users have every opportunity to provide feedback.

12.4 The results of the consultation will be presented to senior officers and Cabinet Members early in the new year to inform the construction of a proposed 2022/23 Revenue Budget Strategy.

**Contact Officer: Chris Davies**



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2021 / 2022**

### **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**21 OCTOBER 2021**

#### **COVID-19 – REVIEW OF REGENERATION BUSINESS GRANTS**

#### **REPORT OF THE DIRECTOR OF PROSPERITY AND DEVELOPMENT**

**Author(s): Derek James; Service Director, Prosperity and Development**

#### **1. PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to outline the grant assistance delivered by the Regeneration Service to businesses in Rhondda Cynon Taf to support them during the COVID-19 pandemic.

#### **2. RECOMMENDATIONS**

It is recommended that Committee:

- 2.1 Note the contents of the report.

#### **3. BACKGROUND**

- 3.1 The economy in Rhondda Cynon Taf has been severely impacted as a result of the devastating storms and flooding at the start of 2020, and the COVID- 19 pandemic. Since the start of the pandemic in March 2020, businesses have been significantly affected by the numerous lockdowns, restrictions and social distancing measures put in place to control the spread of COVID-19.
- 3.2 To support businesses through this extremely challenging time, the Welsh Government and Rhondda Cynon Taf Council has made a significant level of financial support available. To ensure support was effectively delivered to smaller businesses at the local level

responsibility was given to Local Authorities across Wales for delivering a significant amount of this Welsh Government funding.

- 3.3 In September 2020 Cabinet approved a report by the Director, Prosperity and Development, to refocus the existing business support grant schemes delivered by the Regeneration Service to support economic recovery from the pandemic and to establish a further scheme, the 'Town Centre COVID 19 Recovery Grant'
- 3.4 This report therefore summarises the financial support delivered by the Regeneration Service, including funds via the Welsh Government, as well as from the Council's own capital programme over the period of the coronavirus pandemic. The support outlined in this report is in addition to other elements of Covid-19 related support delivered by other Council Service areas such as the NDR Business Support Grant (Corporate Finance); the Childcare Provider Grant (Education and Inclusion Services) and the Cultural Recovery Fund (Cultural Services).

#### **4. SUMMARY OF GRANT SUPPORT**

##### **4.1 Welsh Government Start Up Grant**

4.1.1 This grant provided financial assistance for self-employed businesses established between April 2019 and March 2020, that faced operational and financial challenges as a result of COVID-19

4.1.2 53 applications were approved with a total grant awarded of £135,000.

##### **4.2 Welsh Government Economic Resilience Fund**

4.2.1 Since the firebreak lockdown in October 2020, this Fund has provided business with cashflow support to help them survive the economic consequences of the lockdowns and subsequent restrictions. The focus has been on hospitality, non-essential retail, tourism, leisure and supply chain businesses. It filled a gap in the other support schemes available, including the Job Retention Scheme and the Self-Employed Income Support Scheme.

4.2.2 1,558 applications were approved, with a total grant awarded of £3,070,000.

##### **4.3 Welsh Government Transforming Towns – COVID Recovery Grant**

4.3.1 During 2020/21 the Welsh Government approved a re-purposing of elements of the Transforming Towns 2020/21 budget, allowing flexibility to support businesses adapt to the comprehensive social distancing measures required in town centres because of the

pandemic. The funding was for external interventions facilitating social distancing and a lower density of occupation in places where customers and members of the public would meet, be served food or drink or rest. The aim was to contribute to providing a high street environment where people felt safe to return to.

4.3.2 In September 2020, RCT CBC Cabinet approved the establishment of the COVID-19 Recovery Grant using an element of the RCT Transforming Towns allocation. The grant was targeted at businesses in our 8 main town centres and offered an 80% contribution towards the eligible project costs up to a maximum grant of £10,000.

4.3.3 23 applications were approved, with a total grant awarded of £134,116. This levered in a minimum match funding contribution from the private sector of £33,529. Much of this spend was used to employ local contractors which subsequently had a positive impact on supporting the local economy.

4.3.4 Photographs of some of the projects supported can be found at Appendix 1.

#### **4.4 Valleys Task Force – COVID Recovery Grant**

4.4.1 In January 2021, the WG Valleys Taskforce also made funding available specifically to support economic recovery in our smaller town centres within the Valleys Taskforce boundary. Again, this funding was for interventions which would facilitate social distancing and a lower density of occupation in places where customers and members of the public would meet, be served food or drink or rest. The grant offered a 100% contribution towards the eligible project costs up to a maximum grant of £10,000.

4.4.1 58 applications were approved, with a total grant awarded of £300,857. As with the Transforming Towns Covid Recovery Grant, much of this spend was kept within the local economy.

4.4.2 Photographs of some of the projects supported can also be found at Appendix 1.

#### **4.5 RCT CBC – Enterprise Investment Fund**

4.5.1 As part of the review of the Regeneration business grant portfolio in September 2020, RCT Cabinet approved a refocus of the Enterprise Investment Fund. The Fund invests in Small and Medium size enterprises which contribute to a strong and vibrant local economy. It was agreed that the focus specifically on growth should be revised to allow support for businesses to adapt/diversify in response to the

current economic conditions. The grant offers a 50% contribution towards the eligible project costs up to a maximum grant of £10,000.

4.5.2 In 2020/21, 70 applications were approved, with a total grant awarded of £414,000. The extremely high level of demand for the programme has continued and in 2021/22 to date, 45 applications have been approved, with a total grant awarded of £224,689. Since April 2020, this has levered in a minimum match funding contribution from the private sector of £638,689.

#### 4.6 **Summary**

4.6.1 In summary 1,807 applications have been approved across the range of Covid support with a total of £4,278,662 grant awarded and a minimum match funding contribution from the private sector of £672,218. This investment delivered via the Regeneration Service has been significant in supporting local businesses deal with the impact of the pandemic.

### 5. **EQUALITY AND DIVERSITY IMPLICATIONS / SOCIO-ECONOMIC DUTY**

5.1 An Equality Impact Assessment is not required because the contents of the report are for information purposes only.

### 6. **WELSH LANGUAGE IMPLICATIONS**

6.1 There are no Welsh Language implications as the contents of the report are for information purposes only. Applicants to all the schemes referred to in this report were able to apply in the Welsh language if this was their preferred language.

### 7. **CONSULTATION / INVOLVEMENT**

7.1 A report on the Review of the Regeneration Grants Portfolio was approved by Cabinet in September 2020.

### 8. **FINANCIAL IMPLICATION(S)**

8.1 There are no financial implications as the contents of this report are for information purposes only. The financial resources to deliver these schemes came from funding provided by Welsh Government and from the approved RCT CBC budgets.

## **9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 There are no legal implications as the contents of this report are for information purposes only.

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

- 10.1 The financial assistance delivered to businesses during the COVID-19 pandemic was of crucial importance to ensure they could survive, diversify and potentially grow in this extremely uncertain economic climate. This will contribute to achieving the “Economy” priority within the Corporate Plan.
- 10.2 It will also make a significant positive contribution to the seven goals set out in the Well-Being of Future Generations Act, in particular a prosperous Wales, a resilient Wales, a healthier Wales and a Wales of cohesive communities.

## **11. CONCLUSION**

- 11.1 The economy in Rhondda Cynon Taf has been severely impacted since the start of 2020 as result of the devastating storms and flooding followed immediately by the COVID- 19 pandemic with the subsequent lockdown measures and restrictions. A significant level of financial assistance was delivered via the Regeneration Service to support businesses respond to the economic challenges they faced, helping them build their resilience, supporting economic diversification and growth, with the aim of encouraging sustainability and hopefully stimulating future private sector investment.

**COVID-19 – EXAMPLES OF REGENERATION SERVICE GRANT  
SUPPORT TO BUSINESSES**

**TRANSFORMING TOWNS – COVID RECOVERY GRANT**

**The Rheola, Porth**



**The Llwyncelyn, Porth**



**JACS, Aberdare**



**The Duffryn, Mountain Ash**





**VALLEYS TASKFORCE – COVID RECOVERY GRANT**

**D'Lites, Pontyclun**



**The Thirsty Elephant, Pontyclun**



Tudalen wag



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2021/22

#### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

21<sup>st</sup> October 2021

<b>AGENDA ITEM 7</b>
<b>COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> JUNE 2021 QUARTER 1</b>

#### REPORT OF THE SERVICE DIRECTOR OF DEMOCRATIC SERVICES AND COMMUNICATION

##### 1. PURPOSE OF THE REPORT

To introduce the Quarter 1 Council Performance Report (to 30<sup>th</sup> June 2021).

##### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30<sup>th</sup> June 2021 (Quarter 1).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report in line with the Terms of Reference of the Committee.

##### 3. QUARTER 1 PERFORMANCE REPORT

- 3.1 The Council's Quarter 1 Performance Report (to 30<sup>th</sup> June 2021) was presented to the [Cabinet meeting of the 21<sup>st</sup> September 2021](#) and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; and Corporate Plan priority action plan updates (including investment updates).
- 3.3 In addition, Table 1 signposts a selection of other reports presented to Committees during Quarter 1 with the aim of providing Members with as full a picture as possible of business activity during the period in relation to the Council's Corporate Plan priority areas. Members will note that the information included in Table 1 is not an exhaustive list.

**Table 1 – Other reports presented during Quarter 1**

<b>Corporate Plan Priority - PEOPLE</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
17-Jun	Cabinet	<a href="#">Consideration for Family Engagement Officer Roles – Feedback</a>
		<a href="#">Proposed Priority Projects for The UK Community Renewal Fund</a>
<b>Corporate Plan Priority - PLACES</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
17-May	Overview & Scrutiny – Crime & Disorder Committee	<a href="#">Keeping women and girls safe in RCT – An overview of current arrangements for public spaces</a>
14-Jun	Climate Change Cabinet Steering Group	<a href="#">Update Report on The Carbon Footprint Project</a>
		<a href="#">Update Report on Key Energy Generation Projects and Related Issues</a>
		<a href="#">Update Report on Electric Vehicle Charging -Strategy &amp; Implementation</a>
14-Jun	Climate Change Cabinet Steering Group	<a href="#">Draft Climate Change Strategy (2021-2025) Consultation Responses - Feedback of the Climate Change Cabinet Steering Group and the Overview and Scrutiny Committee</a>
15-Jun	Overview & Scrutiny	
24-Jun	Cabinet	
14-Jun	Climate Change Cabinet Steering Group	<a href="#">Recommendations of The Climate Change Cabinet Steering Group - The Queen's Green Canopy Project 2021-22</a>
24-Jun	Cabinet	
15-Jun	Overview & Scrutiny	<a href="#">North West Cardiff Corridor Transportation Study: Update</a>
17-Jun	Cabinet	
17-Jun	Cabinet	<a href="#">Online Active Travel Consultation: Outcome of Exercise</a>

**Corporate Plan Priority - PROSPERITY**

<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
13-Apr	Finance & Performance Scrutiny Committee	<a href="#">The Employment &amp; Skills Strategy 2019/21</a>
21-Apr	Children & Young People's Scrutiny Committee	<a href="#">Update of Education's Latest Position in Response to Covid-19</a>
		<a href="#">Youth Engagement and Participation Service: An Overview of Support and Provision During Covid-19</a>
22-Apr	Welsh Language Cabinet Steering Group	<a href="#">Welsh Language Services - Progress Report on the Welsh Language Promotion Strategy and Action Plan</a>
		<a href="#">Report to The Welsh Language Commissioner 2020 – 2021</a>
		<a href="#">Welsh in Education Strategic Plan – Annual Update 2020</a>
23-Apr	Cwm Taf PSB Joint Overview & Scrutiny Committee	<a href="#">Cwm Taf Well-Being Plan Strong Economy Objective 3.1 - Update on Progress – Stimulate and boost the aspirations of our people</a>
29 Apr	Cabinet	<a href="#">RCT Theatres: 2021 Christmas Offer</a>
		<a href="#">Porth Transport Hub: Compulsory Purchase Order</a>
		<a href="#">Social Housing Grant Offer 2021/2022</a>
17-Jun	Cabinet	<a href="#">21st Century Schools Programme - Proposals to Improve Education Provision for Ysgol Gynradd Gymraeg Llyn-Y-Forwyn</a>
		<a href="#">21st Century Schools Programme - Proposals to Reorganise Primary Schools, Secondary Schools and Sixth Form Provision in the Greater Pontypridd Area</a>
		<a href="#">UK Government Levelling Up Fund – Opportunities In Rhondda Cynon Taf</a>
24-Jun	Cabinet	<a href="#">Additional Repairs and Maintenance Investment in School</a>

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**21<sup>st</sup> October 2021**

**COUNCIL PERFORMANCE REPORT – 30th June 2021 (Quarter 1)**

**REPORT OF THE SERVICE DIRECTOR OF DEMOCRATIC SERVICES AND  
COMMUNICATION**

**Item: 7**

**Background Papers**

None.

**Officer to contact: Paul Griffiths**

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

21<sup>st</sup> September 2021

#### COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2021 (Quarter 1)

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

**AUTHOR: Paul Griffiths, Service Director – Finance and Improvement Services (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 three months of this financial year (to the 30<sup>th</sup> June 2021).

#### **2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

- 2.1 Note the on-going impact of the Covid-19 pandemic on service delivery and, in parallel, the re-introduction of services as Covid-19 restrictions are gradually lifted.

#### **Revenue**

- 2.2 Note and agree the General Fund revenue outturn position of the Council as at the 30<sup>th</sup> June 2021 (Section 2 of the Executive Summary) and note the incorporation of Welsh Government Covid-19 funding into this position to support on-going service delivery.

#### **Capital**

- 2.3 Note the capital outturn position of the Council as at the 30<sup>th</sup> June 2021 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> June 2021 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.5 Note the Quarter 1 progress updates for the Council's Corporate Plan priorities (Sections 5 a – c of the Executive Summary).
- 2.6 Note the progress update to enhance the Council's short term and long-term response to extreme weather events (Section 6 of the Executive Summary).

## **3.0 REASON FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at the 30<sup>th</sup> June 2021 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with the first update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2022.
- 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, progress against our Corporate Plan priorities (with exceptions highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues) and progress made to enhance the Council's response to extreme weather events.
- 4.3 Members will note that this report is set in the context of the Covid-19 pandemic continuing to pose significant challenges in the delivery of Council Services alongside on-going significant additional costs and income losses that have, to date, been funded in the majority of cases by Welsh Government. Further information in this regard is included within the Executive Summary.

## **5.0 QUARTER 1 REPORT**

- 5.1 The Quarter 1 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30<sup>th</sup> June 2021).



- **Revenue Monitoring** – sections 2a – e setting out the detailed projected financial spend against budget across our Revenue Budget with exceptions highlighted.
- **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.
- **Corporate Plan Priorities** – three action plans (Sections 5a – c) setting out progress updates for the priorities of People, Places and Prosperity.
- **Enhancing the Council’s response to extreme weather events** - Section 6 setting out progress made to implement the recommendations agreed by Cabinet on [18th December 2020](#).

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCI-ECONOMIC DUTY**

- 6.1 The Council’s Performance Report provides an update on financial and operational performance for the first 3 months of 2021/22; as a result, there are no equality and diversity or socio-economic duty implications to 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 line with the Committee’s Terms of Reference. With specific regard to progress made to implementation recommendations to enhance the Council’s response to extreme weather events, this information will be scrutinised by the Overview and 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 Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "[Making a Difference](#)". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 4<sup>th</sup> March 2020 Council meeting, it was agreed that the Corporate Plan priorities would also serve as its Well-being Objectives in line with the Act.

## **11.0 CONCLUSION**

11.1 This report sets out the financial and operational performance of the Council as at Quarter 1 2021/22, that is, 30<sup>th</sup> June 2021.

11.2 The Quarter 1 revenue budget position is projecting a £0.415M overspend. This is an early projection for the full year and reflects the impact of forecasted changes in demand through to year-end, with key pressures being primarily within Adult Social Care and Children's Services, and takes account of forecasted additional costs and income losses as a direct result of the Covid-19 pandemic (that are assumed to be fully funded by Welsh Government). Work will continue to closely monitor the Council's financial position, refresh financial forecasts as updated information becomes available and continue to engage with Welsh Government to highlight the importance of providing additional funding to support the financial implications of Covid-19 and also on-going permanent cost pressures.

11.3 Capital investment as at 30<sup>th</sup> June 2021 is £10.624M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and also new external grant funding approvals received. The expenditure to date represents the continuation of a long-term programme of investment that is supporting visible improvements to infrastructure and assets across the County Borough, taking account of Covid-19 safety requirements.

11.4 With regard to the Council's Corporate Plan priorities of People, Places and Prosperity, overall, good progress has been made during the first three months of the year.

11.5 The third progress update on the delivery of recommendations to enhance the Council's response to extreme weather events shows a positive position, with key actions being taken forward that provide a clear direction for the future.

### **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**

**21<sup>st</sup> September 2021**

**COUNCIL PERFORMANCE REPORT – 30th June 2021 (Quarter 1)**

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

**Item: 10**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 1 2021/22  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

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

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

**Section 3 – CAPITAL PROGRAMME**

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

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

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

**Section 4 – ORGANISATIONAL HEALTH**

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

**Section 5 – CORPORATE PLAN**

**Corporate Plan priority progress updates** – Quarter 1 position statements are included within the following sections:

- 5a – People;
- 5b – Places; and
- 5c – Prosperity.

**Section 6 – ENHANCING THE COUNCIL’S RESPONSE TO EXTREME WEATHER EVENTS**

**Progress update on the implementation of recommendations agreed by Cabinet on 18<sup>th</sup> December 2020 to enhance the Council’s response to extreme weather events.**

## Section 1 – INTRODUCTION

This Executive Summary, bringing together and summarising the Council's financial and operational performance position as at 30<sup>th</sup> June 2021, is set within the context of Council service delivery operating within a very challenging environment as a result of the on-going impact of Covid-19, as was the case during 2020/21. This has required the Council, like all local authorities in Wales, to continue to adapt and change the way it provides services, many in partnership with others, to help meet the needs of residents and businesses. Where appropriate, service specific information has been included within this Executive Summary to provide the reader with a full as picture as possible in this regard.

In addition, throughout the Executive 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	2021/22 – as at 30 <sup>th</sup> June 2021 (Quarter 1)		
	Full Year Budget £M	Projected Expenditure as at Quarter 1 £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	195.725	195.646	(0.079)
<a href="#">Community &amp; Children's Services (2b)</a>	168.293	168.798	0.505
<a href="#">Chief Executive (2c)</a>	30.857	30.601	(0.256)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	60.235	60.400	0.165
<b>Sub Total</b>	<b>455.110</b>	<b>455.445</b>	<b>0.335</b>
<a href="#">Authority Wide Budgets (2e)</a>	72.793	72.873	0.080
<b>Grand Total</b>	<b>527.903</b>	<b>528.318</b>	<b>0.415</b>

## Welsh Government Covid-19 funding incorporated within the Quarter 1 position (30<sup>th</sup> June 2021)

The full year revenue budget variance, projected as at 30<sup>th</sup> June 2021, is a £0.415M overspend. This forecasted position assumes that additional costs and income losses as a direct result of the pandemic will be offset by the continuation of additional funding being made available by Welsh Government to all local authorities in Wales. Notwithstanding the on-going uncertainties associated with the pandemic, for example, the impact of easing of restrictions, the effectiveness of the vaccination programme and the potential for a further 'wave' during the autumn / winter period, the current estimated full year additional cost / income loss to the Council, forecasted at 30<sup>th</sup> June 2021, is £29M. This position will be kept under on-going review alongside Welsh Government's intentions for the continuation of additional financial support (including with regard to the Council Tax Reduction Scheme) and updated information will be included within Performance Reports during the year.

For information, the specific financial assistance provided to local authorities includes: additional costs in respect of housing / homelessness, free school meal payments, Adult Social Services and staff cover due to absence; and income losses where there has been a need to temporarily suspend or reduce service provision (for example, Leisure Centres, Theatres and visitor attractions).

The Table below sets out the additional costs and income losses incurred and accounted for relating to Quarter 1 of 2021/22.

Service Area	Actual Additional Costs / Income Loss Recovered (Quarter 1)*
	£M
Education & Inclusion Services	-2.211
Community & Children's Services	-5.146
Chief Executive	-0.416
Prosperity, Development & Frontline Services	-0.848
Authority Wide	-0.040
<b>TOTAL</b>	<b>-8.661</b>

\* Excludes additional costs incurred / projected in respect of Test, Trace and Protect and supporting the delivery of the vaccination programme, the funding for which is being made available by Welsh Government and the Local Health Board respectively, in line with guidance. Also excludes spend incurred and funded on Welsh Government schemes where the Council is acting as an agent.

## Revenue budget variances projected at Quarter 1

### 1. Community and Children's Services

#### ADULT SERVICES

- Long Term Care & Support (£0.341M overspend);
- Commissioned Services (£0.463M overspend);
- Provider Services (£0.075M underspend); and
- Short Term Intervention Services (£0.302M underspend).

#### CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.108M overspend);
- Early Intervention (£0.088M overspend); and
- Cwm Taf Youth Offending Service (£0.088M underspend).

#### PUBLIC HEALTH AND PROTECTION

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

### 2. Prosperity, Development & Frontline Services

#### FRONTLINE SERVICES

- Transportation (£0.062M overspend);
- Street Cleansing (£0.052M underspend); and
- Waste Services (£0.196M overspend).

### 3. Chief Executive

#### CHIEF EXECUTIVE

- Human Resources (£0.070M underspend); and
- Finance & Digital Services (£0.063M underspend).

### 4. Authority Wide Budgets

- Miscellaneous (£0.080M overspend).

## 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**

The Council and its contractors / suppliers have continued to build on the work undertaken during 2020/21 to ensure safe working arrangements and, in doing so, enabled the on-going delivery of capital programme projects.

#### **Capital Programme Budget**

Service Area	2021/22 - as at 30th June 2021	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	3.447	0.227
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	74.410	7.877
<a href="#">Education &amp; Inclusion Services (3c)</a>	43.510	1.424
<a href="#">Community &amp; Children's Services (3d)</a>	10.283	1.096
<b>Total</b>	<b>131.650</b>	<b>10.624</b>

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

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Targeted Regeneration Investment (TR) Programme (£0.594M); WG ENABLE (£0.349M); Heritage Lottery Fund (£1.144M); Integrated Care Fund (£0.160M); WG Local Transport Fund (£0.828M); WG Road Safety Grant (£0.157M); WG Flood and Coastal Erosion Risk Management (£0.488M); and WG Local Places for Nature Grant (£0.135M).

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	2021/22		2020/21				2019/20
	As at 30 <sup>th</sup> June 2021		As at 30 <sup>th</sup> June 2020		As at 31 <sup>st</sup> March 2021		As at 30 <sup>th</sup> June 2019
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover	% Turnover
<b>Turnover – Council Wide</b>	<b>10,897</b>	<b>2.52</b>	<b>10,630</b>	<b>1.03</b>	<b>10,888</b>	<b>6.84</b>	<b>1.97</b>
Community & Children’s Services	2,941	2.62	2,909	1.17	2,946	6.59	2.39
Prosperity, Development & Frontline Services	907	4.74	949	0.74	941	6.70	1.57
Education & Inclusion Services	1,247	2.25	1,277	0.47	1,258	6.52	1.98
<u>Schools</u>	<u>4,920</u>	<u>2.30</u>	<u>4,820</u>	<u>1.16</u>	<u>4,873</u>	<u>7.47</u>	<u>1.71</u>
Primary	3,077	2.37	3,040	1.09	3,043	7.49	1.79
Secondary	1,842	2.17	1,780	1.29	1,830	7.43	1.56
Chief Executive’s Division	882	1.59	675	0.89	870	4.83	2.64

- **Sickness Absence**

With specific regard to Covid-19 and the recording of sickness absence, where staff have been unavailable for work due to, for example, self-isolating, having an underlying condition that places an individual at risk, these occurrences have not been categorised as ‘sickness absence’ and as such are excluded from the analysis below.

Service Area	2021/22	2020/21		2019/20	
	As at 30 <sup>th</sup> June 2021 %	As at 30 <sup>th</sup> June 2020 %	As at 31 <sup>st</sup> March 2021 %	As at 30 <sup>th</sup> June 2019 %	As at 31 <sup>st</sup> March 2020 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.31</b>	<b>3.29</b>	<b>3.96</b>	<b>4.14</b>	<b>4.16</b>
Community & Children’s Services	6.13	5.59	6.14	5.25	5.59
Prosperity, Development & Frontline Services	5.26	4.06	4.99	3.76	4.74
Education & Inclusion Services	4.25	2.47	3.20	3.65	3.70
<u>Schools</u>	<u>3.28</u>	<u>2.21</u>	<u>2.88</u>	<u>3.89</u>	<u>3.56</u>
Primary	3.58	2.39	3.21	4.16	3.79
Secondary	2.78	1.90	2.33	3.42	3.16
Chief Executive’s Division	3.02	1.47	2.62	2.73	2.39

For a more detailed breakdown of 2021/22 sickness absence information, click [here](#).

## **Organisation Health related investment areas**

There will be a continued focus on investing in organisational health related areas, for example, IT infrastructure and invest to save energy efficiency schemes, with projects being delivered operationally within services across the Council.

- **Council Strategic Risks**

The Council's Strategic Risk Register has been reviewed and updated to take account of the changing internal and external operating environment. This has informed revisions to the Strategic Risk Register as follows:

- Updating risk descriptions to ensure they continue to be focussed on the key areas of risk to be managed by the Council, for example, the on-going implications of Covid-19; workforce health and well-being and recruitment and retention; increasing pressures within demand led services; and imminent national reforms in respect of the education curriculum and additional learning needs;
- The removal of the specific Brexit related risk, with this area being incorporated within an existing risk associated with the Council's overall recovery arrangements from the Covid-19 pandemic; and
- A new risk in respect of the physical impacts of climate change as a result of the likelihood of increased frequency of extreme weather events.

The Council's updated Strategic Risk Register can be viewed by clicking [here](#).

## **Section 5 – CORPORATE PLAN**

Corporate Plan priority action plans for People, Places and Prosperity have been compiled and continue to be action orientated, rather than driven by performance indicators, and are focussed on: the Council's recovery arrangements from the Covid-19 pandemic and the support being provided to communities and businesses; the on-going transformation and improvement of services; and the delivery of key projects that will have significant positive impacts across the County Borough.

The priority action plans are in draft form, subject to consideration / approval by full Council in October, with a summary of progress made across each of the three priorities as at 30<sup>th</sup> June 2021 (Quarter 1) set out in Sections 5a - c. For Members information, as part of the summaries of progress, electronic links have been included to each priority action plan, providing more detailed information on the progress during the first quarter of the year.

### **Corporate Plan Priority Progress Update**

- **PEOPLE** (Section 5a)

#### **PEOPLE – Are independent, healthy and successful**

##### **Summary of progress to 30<sup>th</sup> June 2021**

We have continued our work to support our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life. Despite some delays earlier in the year, our extra care facility in Pontypridd, Cwrt yr Orsaf, is currently progressing well and is due to be completed by October 2021. We are also working on a business case and design options for a similar scheme in Treorchy. The extra care scheme in Porth has been delayed at the planning stage but it is anticipated that progress on construction will be made once planning has been granted.

We have also opened a supported accommodation scheme in Mountain Ash and all apartments have now been allocated. We had hoped to open a similar scheme in Llanhari following a refurbishment of Elm Road accommodation but this will now be completed by the end of March 2022. We are also developing a supported accommodation strategy and investment plan to continue to provide a range of modern fit for purpose supported housing options for vulnerable people that meets their needs and is supported, where appropriate, by access to community facilities.

We are taking forward the Council's review on the future shape of residential care for older people to ensure we create the right model of service delivery to respond to increasing demand and changing needs. This includes drafting for approval a modernisation programme and investment plan for the Council's 9 care homes in line with CIW standards.

We continue to deliver the Assistive Technology Project as part of Regional Stay Well in Community Transformation Programme and we are developing an Adult Services Digital Strategy and work plan to deliver a new approach that maximises the use of technology enabled care solutions. We will use our experiences of how technology was used during the pandemic to complete this.

We are also building on our engagement and learning from the pandemic to inform the transformation of day services going forward so that people with a learning disability have access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives.

## **PEOPLE – Are independent, healthy and successful**

We continue to encourage all residents to lead active and healthy lifestyles and maintain their mental wellbeing. Following the easing of Covid restrictions, we opened the brand new gym at Llys Cadwyn in Pontypridd and reopened Ponty Lido following the damage caused by Storm Dennis in February 2020. We also have a full programme of outdoor exercise opportunities throughout RCT leisure facilities and Parks (where applicable). One outdoor rig has been installed in Ynysangharad Park and others planned for Dare Valley Country Park and Abercynon Sports Centre. We are also developing a plan for wider community outdoor opportunities and promotion of increased participation to encourage residents to utilise our outdoor spaces.

Work has commenced on the Treorchy Cultural Hub and a Community Engagement Plan is being developed to ensure that our theatres are more inclusive and accessible to the whole community. We have continued to plan for online and blended delivery until Welsh Government guidance on theatres re-opening is clarified.

We are working with our partners to ensure adequate support to meet resident needs is available through partnership with third and voluntary sector. We have co-produced community booklets to build relationships amongst Community Organisations/Groups and Local neighbourhood networks have commenced in discussions with key Partners / organisations. Mapping of areas to support residents' needs is ongoing.

We are working with Health to explore options for the development of an integrated community health and social care locality model and have commenced a review of options for an integrated community model. We are also working together to improve patient experience and redesign the pathways for integrated primary and community based urgent care services and 'home first' discharge from hospital services. This includes a review and refresh of the hospital discharge protocol, including performance standards and measures to deliver effective transfers of care from Royal Glamorgan hospital. We also continue to deliver SW@H Phase 1 and 2 projects as part of Regional ICF and Transformation Programmes. An evaluation of the project continues in line with the Regional Transformation Programme and draft options appraisal work has commenced. We are also working with Health to review and improve end of life community care to ensure that any current issues are addressed, and care meets the person's needs and to complete a review and redesign of Community mental health services to provide responsive access and effective mental health support. The Taf Community Mental Health Team has relocated to a new joint facility at Dewi Sant Hospital and we are reviewing accommodation options for the Rhondda Community Mental Health Team. Work to review and redesign Community Mental Health Services has been delayed pending further discussions to review the current operating model.

Using the RCT Neighbourhood Network Groups, we will begin to co-produce/design with partners a social prescribing model. Following development of the social prescribing model, we will work with partners to review gaps in provision and identify ways to address unmet needs.

Our priority is to improve services for children and young people and ensure the needs of children are considered in everything we do. We will ensure that the emotional wellbeing and mental health needs of children and young people aged 0-25 and their families are central to the delivery of services. This work has included delivering a programme of Targeted Play provision for vulnerable 5-14 year olds with care and support needs, piloting a Wellbeing Support Programme for children aged 8-11 years requiring one to one support to improve their wellbeing and build their resilience and enhancing the provision of support to 16-25 year olds delivered by the Youth Engagement and Participation Service (YEPS). YEPS has undergone a restructure to bring together all support services for young people aged 16 - 25. The 16+ Support Team is assisting young people

## **PEOPLE – Are independent, healthy and successful**

transition out of statutory education, tackling youth homelessness and offering key life skills qualifications to support young people to transition into adulthood.

Work has begun on a 'Prevention of youth anti-social behaviour' strategy. Ensuring the positive engagement of young people in community life is a collective priority and will be central to the strategy.

We will continue to strengthen participation of children and young people to promote engagement specifically with Children Looked After and partner agencies to ensure coproduction and that the voice of children and young people are heard in service development and delivery. We are developing a Participation Strategy and incorporating different communication approaches when engaging with children and young people. We are seeking to provide effective Edge of Care services to ensure that children, young people and families receive the right support at the right time, supporting their physical and mental wellbeing. This includes development of the Regional MAPPS Service (Therapeutic Regional Service for CLA). The commissioning process has been delayed and timescales have been revised.

The Integrated Wellbeing Pathway which was established during the pandemic to help children return to school has been reviewed and is continuing to operate. Additional funding has been secured to continue the additional capacity for dedicated stress and anxiety courses that young people can access outside of school. We have also purchased Play therapy and devised a well being programme with Bluemind for families to help them address their emotional well being issues that have been exacerbated by the pandemic.

We are delivering the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location. Funding has been secured to undertake the technical development of the Early Years Vulnerability Profile. A pilot which is utilising health data alongside Council data to build a full profile is progressing well and all relevant health information for 0-1 year olds has been transferred to the Council's database. The first run of the data is due to take place in July 2021 and following this pilot a full test will begin. Work has commenced to produce a 3 year strategic plan for the region identifying key milestone and outcomes at each stage. Work is ongoing to widely communicate operational changes to families, community organisations and providers. An information leaflet has been produced to share information with families on the changes; meetings have taken place with other Local Authorities to share good practice from RCT's Early Years Transformation Project; and a workshop has taken place with all Health Visitors to reiterate the changes.

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

## Investment Priority Progress Update – Quarter 1

<b>Progress in our Investment Priorities – PEOPLE</b>		
<b>Investment Area</b>	<b>Investment Value<sup>1</sup> £M</b>	<b>Quarter 1 Update</b>
Extracare Housing	6.974	<p>This investment funding covers:</p> <ul style="list-style-type: none"> <li>• The former Maesyffynnon Home for the Elderly site (Aberaman) – completed and the first residents moved into the new facility in May 2020.</li> <li>• Pontypridd - works commenced in July 2019 and are progressing well with the project due to be completed in 2021.</li> <li>• Porth - agreed by the Council's Cabinet on 3<sup>rd</sup> December 2020. Progress to date includes: the vacation of the building; site surveys completed; contract for demolition has been awarded; and preparatory work underway to enable the main contract works to be tendered.</li> </ul> <p>Consideration of development proposals for Treorchy and Mountain Ash schemes are on-going.</p>
Tackling Poverty Fund	0.300	<p>This investment funding is to help address areas where there are high levels of poverty (including fuel poverty) to increase the disposable income of households, for example, by supporting households to reduce energy bills, helping to overcome barriers to find employment.</p>
<b>Total</b>	<b>7.274</b>	

<sup>1</sup> Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

o **PLACES** (Section 5b)

**PLACES - Where people are proud to live, work and play**

**Summary of progress to 30<sup>th</sup> June 2021**

The Council's Enforcement Team has continued to monitor and take action against fly-tippers with 999 recorded incidents this quarter (453 last year) and enforced off street parking restrictions and school keep clear zones to ensure the safe passage of both drivers and residents.

Work is on-going with landlords, agents and residents to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment, for example, reducing plastic bottle use in schools and kitchens and progressing the development of re-use outlets. Recycling awareness raising events have been limited during the pandemic, in line with restrictions, and it is anticipated that some activity can start to resume later this year. The tonnage of recycled waste during quarter 1 is higher than the same period last year (23,110tonnes compared to 21,567tonnes in 2020/21); however, our overall recycling percentage is lower i.e. 62% compared to (66.34% at quarter 1 in 2020/21) - this is primarily due to the storage of wood until such time that it can be transported and recycled.

We are progressing our climate change agenda through developments in alternative fuelled fleet vehicles, public transport and taxis; looking at ways where we can create renewable energy; reuse of hard plastic; development of the Eco Park at Bryn Pica; and implementing procurement policies to reduce the use of single use plastic items.

Our highways investment programme activity continues across the County Borough, together with work on repairs and flood mitigation measures. The requirements of the Flood and Water Management Act are being progressed together with recommendations contained in the review of the Council's response to Storm Dennis [Cabinet Report 18 December 2020](#) (see Section 6 of this Executive Summary). We are also progressing active travel initiatives across Rhondda Cynon Taf.

Our community cohesion work is being progressed and we are reviewing the approach to community asset transfers and ensuring that elements of 'social value' are being considered as part of this process. We have also established a Sustainable Food Network to ensure access to good quality food, reducing food waste and food poverty.

We continue to work with partners in Bridgend to recommission Tier 1 and 2 substance misuse services so that they align with provision at Merthyr and Rhondda Cynon Taf. Our substance misuse service, [Barod](#), has been strengthened with the recruitment of two outreach workers, and new initiatives including an out of hours needle exchange service and establishing links with housing services to provide harm reduction services to those individuals deemed homeless and 'hard to reach'. Our new specialist Housing Outreach Service has already supported fifteen people with complex needs, and numbers are expected to increase as the service develops. A Short Term Offender Project has also been progressed that will offer support to reduce homelessness and repeat reoffending. We are also improving our domestic violence and sexual violence provision through our work with Women's Aid and have started the recruitment for a Child and Young Person IDVA.

To keep our communities safe, a three-month pilot scheme of Safe Street Ambassadors has commenced that will inform recommendations for safe spaces within our communities. A third-year evaluation of our PSPO on intoxicating substances, including alcohol in our town centres, has been completed which will inform a report to Cabinet later in 2021.

## **PLACES - Where people are proud to live, work and play**

We continued to invest in our green spaces and increase biodiversity. Our Playground Investment Programme is progressing and includes the [Gravity Family Bike Park](#) at Dare Valley Country Park.

Work to establish natural carbon storage solutions has commenced, and we are actively promoting awareness of our wildflower grass management and initiatives like 'Grab a Rake' to get our communities involved in supporting our biodiversity campaigns. We continue to work with partners such as Natural Resources Wales to support projects like '[Healthy Hillside](#)s' and '[Living Landscapes](#)'.

We have also progressed projects that are grant funded through the [Valleys Regional Park](#) including Dare Valley Country Park and Ynysangharad War Memorial Park, and continue to look at ways to promote [Discovery Gateway](#) sites as part of the Valleys Regional Parks initiative.

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



## Investment Priority Progress Update – Quarter 1

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
Highways Infrastructure Repairs	6.428	The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2021/22 and 2023/24.
Play Areas	0.564	There are 22 schemes which form the planned programme of works for 2021/22. As at 30 <sup>th</sup> June 2021, 4 had been completed, 1 was under construction, 7 had been designed, costed and scheduled and 10 are to be designed.
Skate Parks/Multi Use Games Areas	0.191	There are 4 schemes which form the planned programme of works for 2021/22. As at 30 <sup>th</sup> June 2021, 1 scheme is complete, 1 is under construction and 2 are to be designed, costed and scheduled.
Structures: Brook Street Footbridge	1.287	<ul style="list-style-type: none"> <li>• Brook St. Footbridge – the estimated start date for works is quarter 4 of 2021/22 and discussions are on-going with Transport for Wales in respect of the work to be undertaken.</li> </ul>
Structures	5.221	<p>The investment funding has been allocated to support structure projects:</p> <ul style="list-style-type: none"> <li>• Nant Cwm Parc Cantilever and Institute Bridge Strengthening – works are underway on site.</li> <li>• Ynys Meurig Bridge Parapet Replacement – due for completion summer 2021.</li> <li>• Major retaining wall refurbishments – two wall refurbishments completed, others at design stage.</li> <li>• Bodringallt Bridge Infilling – estimated start date January 2022.</li> </ul>
Parks Structures	1.097	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> <li>• Bridge deck and parapet replacement of Maesyfelin Footbridge (Pontyclun) – currently in progress on site.</li> <li>• Replacement of Abercynon Recreation Ground Footbridge - due to commence in quarter 2.</li> <li>• Various inspections and surveys continue to be undertaken as advance preparation for future schemes.</li> </ul>
Parks and Green Spaces	1.226	This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The

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

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value <sup>2</sup> £M	Quarter 1 Update
		2021/22 programme currently comprises of 64 schemes at various stages of completion.
Llanharan Bypass	2.127	This investment funding is supporting various stages of development, preliminary design, ground investigations and ecology surveys. The next stage programmed is the pre-Planning Application Consultation that is scheduled to be undertaken during Autumn 2021 and thereafter the submission of a planning application.
A4119 Dualling (Stinkpot Hill)	6.099	This investment funding is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. Detail design work has been completed; tender document preparation for the construction phase is progressing; and work is on-going to secure land required and the associated Compulsory Purchase Order has been submitted.
Community Hubs	0.458	This investment funding relates to supporting: <ul style="list-style-type: none"> <li>• Treorchy – procurement process underway for works to be undertaken to improve the proposed site of Treorchy Community Hub at Treorchy Library.</li> </ul>
Gelli/Treorchy Link Road	0.393	This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and a WelTAG stage 1 has been completed. The next steps are to develop a preferred option through WelTAG stage 2.
Cynon Gateway (North), Aberdare Bypass	1.899	This investment funding relates to the preliminary design, planning application and tender preparation for a bypass continuation from A4059 Aberdare to join the A465 Heads Of the Valleys road.
Bryn Pica Eco Park	1.400	This investment funding is to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.
Dinas Community Recycling Centre	0.250	This investment funding relates to the provision of a new office building and improvements on the site of Dinas Community Recycling Centre following the demolition of the previous site building. Works have been substantially completed subject to some rendering work being completed.
Land Drainage	0.511	This investment funding is supporting drainage and culvert network works. The ongoing programme includes works at:

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>2</sup> £M</b>	<b>Quarter 1 Update</b>
		<ul style="list-style-type: none"> <li>• Cwmbach – works commenced and scheduled for completion in the first half of 2021/22;</li> <li>• Property Flood Resistance Programme – on-going engagement with property owners and provision of flood prevention measures e.g. flood gates.</li> <li>• Supporting 9 Welsh Government grant funded schemes across Rhondda Cynon Taf which are scheduled to be completed by March 2022.</li> </ul>
<b>Total</b>	<b>29.151</b>	

o **PROSPERITY** (Section 5c)

**PROSPERITY - Creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper**

**Summary of progress to 30<sup>th</sup> June 2021**

Integrated support continues to be provided for town centre businesses, including support for 69 businesses to develop their outdoor spaces to improve trading opportunities. We continue to engage with businesses to inform developing packages of support.

The Council continues to lead on the £15M Transforming Towns grant across the Cardiff City Region and a strong pipeline of potential projects is in development, including review of currently disused sites. A range of property and site redevelopment projects are currently underway in our town centres. In Mountain Ash, the redevelopment of Rhos (Guto) square is currently onsite and the former Barclays bank building is being transformed into a multiuse facility for Cynon Valley Cancer Care. In Pontypridd, work continues to redevelop the YMCA building and a bid has been made to the UK Government Levelling Up Fund to redevelop the Muni building into a major cultural hub. A draft placemaking plan is currently being developed for Tonypany, with projects including the redevelopment of Llwynypia Courthouse and the demolition and redevelopment of properties in Dunraven street recently damaged by fire. The roll out of town centre wifi has been completed in Tonypany although in Pontypridd it has been delayed until September due to BT Openreach requirements.

Working with Cardiff Capital Region, we are progressing Housing viability gap funding to remediate contaminated land conditions across 3 brownfield sites at the former Cwm Coking works, former Aberdare hospital site and Heol y Wenallt, which could deliver over 1,400 new homes.

Work continues to develop the visitor economy, including finalising work at Dare Valley Country Park, with the gravity bike park opening in August. A Tourism Steering Group involving key stakeholders has been established and a new Tourism Strategy for Rhondda Cynon Taf is due to be presented to Cabinet for approval in September.

As schools returned to face-to-face delivery during the summer term, work continued in partnership with Central South Consortium to regularly review the progress of all schools, and ensure effective assessment and tracking systems are in place to identify and support those learners most adversely affected by Covid-19. The readiness of schools for the new curriculum is also being discussed by Local Authority and Central South Consortium Officers, and will continue to be monitored in the autumn term. Following the initial pilot of family engagement officers in six secondary/through schools, there have been encouraging initial results in supporting wellbeing and attendance. However, the Covid-19 pandemic has made it difficult to fully evaluate the impact and the pilot is being continued for another year in secondary schools and extended to 13 primary school settings so further information can be gathered before consideration of any wider roll out.

Investment in our school buildings continues, with contractors appointed for the Greater Pontypridd school projects on a design and build basis and works on site commenced to provide additional capacity at YG Rhydwaun and YGG Aberdar. Outline Business Cases have been submitted for pathfinder MIM schemes for Penygawsi, Llanilltud Faerdref and Pontyclun Primary schools. Consultation has also been completed on developing a new Welsh Medium School for YGG Llyn y Forwen, the results of this will be reported to Cabinet in September.

Support for people seeking work continued through our Employment Support programmes, with some face-to-face delivery recommencing for those individuals who find engaging through virtual methods challenging, for example, those without digital skills. Work is also being undertaken to

**PROSPERITY - Creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper**

engage local businesses in the support available to them both with recruitment and increasing skills in the existing workforce.

Work continued to develop opportunities for our school pupils to gain knowledge of careers and working life, including developing a pilot project to help pupils who are currently disengaged in school to link their current studies to potential future careers. Work is also currently underway to develop further opportunities for extended work placements and explore the potential for junior apprenticeships, as well as providing 'virtual work experience' through video interviews to assist young people who may have had limited opportunity for physical work placements due to the pandemic.

Work took place in partnership with Registered Social Landlords and developers to increase the supply of energy efficient housing and commercial developments. Work is underway with Rhondda Housing Association and other partners on a feasibility study to construct a zero-carbon home in the Treherbert area, and options for the Porth Infants school site are being explored with Cynon Taf Housing. The Council also continues to work with local manufacturers and installers to identify opportunities for retrofitting schemes to decarbonise the existing housing stock, including existing and new opportunities for external funding. 6 registered companies are now delivering ECO flex funding in RCT and the Council has attracted Arbed am Byth (Welsh Government Warm Homes) funding into Penrhiwceiber.

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

## Investment Priority Progress Update – Quarter 1

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value <sup>3</sup> £M	Quarter 1 Update
Empty Property Grant	1.245	Following the use of Welsh Government Valleys Taskforce Grant funding during 2020/21 to support bringing empty properties back into use, the Council's funding has been re-introduced for 2021/22. The Council's funding allocation is now fully committed (and the on-line application process has closed) and it is anticipated that the expenditure will be incurred during 2021/22 and into 2022/23.
Schools	1.006	<ul style="list-style-type: none"> <li>• Scheme on-going: <ul style="list-style-type: none"> <li>○ Cymmer Primary – demolition of the canteen and erection of fencing was completed in August 2020. Carpark works to be completed during summer 2021.</li> </ul> </li> <li>• New schemes include: <ul style="list-style-type: none"> <li>○ YGG Llyn Y Forwyn Primary (transferring the school to a new building on a new site) - site investigation surveys have been undertaken and land has been purchased.</li> <li>○ Covid-19 related capital works - to install canopies and undertake ventilation works in over 50 schools.</li> </ul> </li> </ul>
Transport Infrastructure	2.500	<p>This investment funding is supporting a wider programme of highways capital works including:</p> <ul style="list-style-type: none"> <li>• Progress design work for pedestrian crossing enhancement projects at Tonyrefail, Groesfaen, Llanharan and Nantgarw (to improve road safety and promote active travel).</li> <li>• A4058 Asda Tonypanydy junction - extend entry lane lengths from the north and include cycle facilities. Design and tender documents have been completed during quarter 1, a contractor will be procured and construction works are programmed to commence during quarter 2. Works will improve junction capacity and traffic flow and promote active travel.</li> <li>• A4059 / Bowls Club junction - feasibility study ongoing to investigate improving the junction to improve traffic flow along the A4059.</li> <li>• A473 Upper Boat - WeITAGs are ongoing and improvements to Maesmawr Lane have been completed.</li> </ul>

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

<b>Progress in our Investment Priorities – PROSPERITY</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 1 Update</b>
Park and Ride Programme	0.586	<p>This investment funding is supporting the development work needed to create additional and formalised ‘park and ride’ car parking spaces with new and improved facilities such as Access for All, improved CCTV coverage and Electric Vehicle charging points at:</p> <ul style="list-style-type: none"> <li>• Pontyclun - feasibility design to improve an existing facility is ongoing in partnership with Network Rail and Transport for Wales.</li> <li>• Porth – phase 3 preliminary design has been completed in quarter 1 and planning permission has been granted. Detailed design will now commence and continue for the remainder of this year.</li> </ul>
Strategic Regeneration Investment	0.200	<p>This funding has been approved for the Guto Square development (Mountain Ash) which will provide a bigger and improved area for public use in the heart of the town centre for community events and business uses, and also additional car parking spaces for shoppers and visitors to the town. The demolition phase is now complete and the construction contract is underway. It is scheduled for the scheme to be completed by the end of 2021.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> <li>• Robertstown – good progress made during quarter 1 including completion to a number of plots: main frames, internal foul drainage, fire protection works, liner sheets and insulation, lightening protection tails, installation of metal decking to mezzanine level and roofing.</li> <li>• Coed Ely – the building was handed over on 15<sup>th</sup> January 2021. During quarter 1, the majority of snagging items have been finalised prior to tenant occupation and works have continued to secure the tenant for the unit.</li> </ul>
<b>Total</b>	<b>9.737</b>	

## **Section 6 – ENHANCING THE COUNCIL’S RESPONSE TO EXTREME WEATHER EVENTS**

The 18<sup>th</sup> December 2020 Cabinet meeting agreed a series of recommendations to enhance the Council’s short and long term response to extreme weather events and which limit the impact of flooding on those communities most at risk.

The progress made by Council Services to implement the recommendations can be viewed [here](#) and will be scrutinised by the Overview and Scrutiny Committee.

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## Education & Inclusion Services Revenue Budget - to 30th June 2021/22

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
<b>Delegated Schools</b>									
25,138	Middle		25,138	25,138	0				
73,305	Primary		73,305	73,305	0				
55,876	Secondary		55,876	55,876	0				
9,465	Special		9,465	9,465	0				
163,784		0	163,784	163,784	0				
<b>Total Individual School Budgets</b>									
163,784		0	163,784	163,784	0				
<b>Education &amp; Inclusion Services</b>									
1,156	School Achievement		1,156	1,124	-32				
866	Education Improvement Grant		866	866	0				
439	Service Transformation & Education Information Systems		439	435	-4				
6,240	Additional Learning Needs		6,240	6,237	-3				
2,778	Education Other than at School		2,778	2,759	-19				
678	Attendance and Wellbeing Service		678	675	-3				
4,973	Nursery & Early Years		4,973	4,982	9				
3,347	Group Directorate		3,347	3,324	-23				
131	Music Service		131	131	0				
20,608		0	20,608	20,533	-75				
<b>21st Century Schools</b>									
1,374	School Planning & Reorganisation		1,374	1,373	-1				
3,018	Asset Management / Financing		3,018	3,018	0				
6,941	Catering		6,941	6,938	-3				
11,333		0	11,333	11,329	-4				
<b>Total Non School Budgets</b>									
31,941		0	31,941	31,862	-79				
<b>Overall Total Budget</b>									
195,725		0	195,725	195,646	-79				

Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

## Education & Inclusion Services Revenue Budget - to 30th June 2021/22

### 30th June Virement Report

<u>Education &amp; Inclusion Services Group</u>	Total £'000	Delegated Schools £'000	Education & Inclusion Services £'000	21st Century Schools £'000
Original Full Year	195,725	163,784	20,608	11,333
Virements proposed to 30th June				
Nil	0	0	0	0
Proposed Revised Budget - 30th June	195,725	163,784	20,608	11,333



Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

## Community & Children's Services Revenue Budget - to 30th June 2021/22

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

### Adult Services

8,410	Long Term Care & Support	0	8,410	8,751	341	■	Projected overspend on employee costs (including Agency Workers)	Service area to closely monitor and review the position through to year-end	Neil Elliott
59,710	Commissioned Services	-235	59,475	59,938	463	■	Projected overspend due to increased demand for domiciliary care and specialist residential placements.	Service area to closely monitor and review the position through to year-end	Neil Elliott
19,876	Provider Services	0	19,876	19,801	-75	■	Projected underspend on employee and non-pay budgets	Service area to closely monitor and review the position through to year-end	Neil Elliott
9,598	Short Term Intervention Services	0	9,598	9,296	-302	■	Projected underspend mainly due to In house Support@Home together with Prevention and Early Intervention	Service area to closely monitor and review the position through to year-end	Neil Elliott
-4,308	Fairer Charging	0	-4,308	-4,343	-35				
1,591	Management, Safeguarding & Support Services	0	1,591	1,595	4				
94,877		-235	94,642	95,038	396				

### Children Services

Tudalen 59	33,391	Safeguarding & Support (inc. Children Looked After)	0	33,391	33,499	108	■	Projected overspend mainly due to external placements and in-house residential placements, partly offset by projected underspend on in-house family placements	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
	7,773	Early Intervention	0	7,773	7,861	88	■	Projected overspend mainly due to employee costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
	962	Cwm Taf Youth Offending Service	0	962	874	-88	■	Projected underspend on employee costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
	11,883	Intensive Intervention	0	11,883	11,882	-1				
	434	Management & Support Services	0	434	386	-48				
	54,443		0	54,443	54,502	59				

### Transformation

722	Regional Training Unit	0	722	717	-5				
718	Group & Transformation Management	0	718	757	39				
1,178	Service Improvement	0	1,178	1,203	25				
23	Purchasing & Commissioning	0	23	21	-2				
2,641		0	2,641	2,698	57				

### Public Health and Protection

5,658	Public Protection	-58	5,600	5,556	-44				
5,111	Community Services	0	5,111	5,062	-49				
567	Communities & Wellbeing	0	567	598	31				
5,136	Leisure, Parks & Countryside and Community Facilities	0	5,136	5,212	76	■	Projected overspend mainly due to one-off non-employee costs	Service area to closely monitor and review the position through to year-end	Louise Davies
153	Group Directorate	0	153	132	-21				
16,625		-58	16,567	16,560	-7				

168,586		-293	168,293	168,798	505				
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## Community & Children's Services Revenue Budget - to 30th June 2021/22

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

Group Director

Paul Mee

Head of Finance

Neil Griffiths

## Community & Children's Services Revenue Budget - to 30th June 2021/22

### 30th June Virement Report

<b><u>Community &amp; Children's Services Group</u></b>	<b>Total £'000</b>	<b>Adult Services £'000</b>	<b>Children's Services £'000</b>	<b>Transformation £'000</b>	<b>Public Health &amp; Protection £'000</b>
<b>Original Full Year Budget</b>	<b>168,586</b>	<b>94,877</b>	<b>54,443</b>	<b>2,641</b>	<b>16,625</b>
<b>Virements proposed to 30th June</b>					
Early delivery of 2022/23 efficiencies transferred to 'MFTP - In Year Budget Reductions - Transition Funding' (Council Wide Budgets)	<b>-293</b>	-235			-58
<b>Proposed Revised Budget - 30th June</b>	<b>168,293</b>	<b>94,642</b>	<b>54,443</b>	<b>2,641</b>	<b>16,567</b>

Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules

## Chief Executive's Division Revenue Budget - to 30th June 2021/22

Full Year Original Budget £'000	Service Area	Virements as at 30th June £'000	Revised budget as at 30th June £'000	Projected Outturn as at 30th June £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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### Chief Executive's Division

388	Chief Executive	0	388	389	1				
2,948	Democratic Services & Communications	0	2,948	2,901	-47				
12,088	Human Resources	0	12,088	12,018	-70	■	Higher than anticipated external income and temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Richard Evans
1,613	Legal Services	0	1,613	1,571	-42				
10,840	Finance & Digital Services	0	10,840	10,777	-63	■	Higher than anticipated external income and temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Barrie Davies
2,980	Corporate Estates	0	2,980	2,945	-35				
<b>30,857</b>		<b>0</b>	<b>30,857</b>	<b>30,601</b>	<b>-256</b>				

### Total Chief Executive's Division

<b>30,857</b>		<b>0</b>	<b>30,857</b>	<b>30,601</b>	<b>-256</b>				
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Chief Executive    Chris Bradshaw

Head of Finance     Martyn Hughes

## Chief Executive's Division Revenue Budget - to 30th June 2021/22

### 30th June Virement Report

<b>Chief Executive's Division</b>	<b>Total £'000</b>	<b>Chief Executive £'000</b>	<b>Democratic Services &amp; Communications £'000</b>	<b>Human Resources £'000</b>	<b>Legal Services £'000</b>	<b>Finance &amp; Digital Services £'000</b>	<b>Corporate Estates £'000</b>
<b>Original Full Year</b>	<b>30,857</b>	<b>388</b>	<b>2,948</b>	<b>12,088</b>	<b>1,613</b>	<b>10,840</b>	<b>2,980</b>
<b>Virements proposed to 30th June</b>							
Nil	0	0	0	0	0	0	0
<b>Proposed Revised Budget - 30th June</b>	<b>30,857</b>	<b>388</b>	<b>2,948</b>	<b>12,088</b>	<b>1,613</b>	<b>10,840</b>	<b>2,980</b>

 Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

# Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2021/22

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

## Prosperity, Development & Frontline Services

### Prosperity & Development

2,778	Prosperity & Development	0	2,778	2,760	-18				
2,778		0	2,778	2,760	-18				

### Frontline Services

3,863	Highways Management	-63	3,800	3,776	-24				
14,235	Transportation	-39	14,196	14,258	62	■	Projected overspend primarily due to an increase in the cost of public transport contracts	Service area to closely monitor and review the position through to year-end.	Roger Waters
246	Strategic Projects	0	246	234	-12				
5,111	Street Cleansing	-35	5,076	5,024	-52	■	Projected underspend due to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Nigel Wheeler
998	Facilities Cleaning	0	998	985	-13				
4,620	Highways Maintenance	0	4,620	4,619	-1				
20,557	Waste Services	0	20,557	20,753	196	■	Projected overspend due to increased costs in relation to waste disposal	Service area to closely monitor and review the position through to year-end.	Nigel Wheeler
3,190	Fleet Management	0	3,190	3,209	19				
3,572	Parks Services	0	3,572	3,541	-31				
1,202	Group Directorate	0	1,202	1,241	39				
57,594		-137	57,457	57,640	183				

### Overall Total Budget

60,372		-137	60,235	60,400	165				
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Group Director **Nigel Wheeler**

Head of Finance **Martyn Hughes**

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# Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2021/22

## 30th June Virement Report

<b>Prosperity, Development &amp; Frontline Services Group</b>	<b>Total £'000</b>	<b>Prosperity &amp; Development £'000</b>	<b>Frontline Services £'000</b>
<b>Original Full Year</b>	<b>60,372</b>	<b>2,778</b>	<b>57,594</b>
<b>Virements proposed to 30th June</b>			
Early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (Council Wide Budgets)	-137	0	-137
<b>Proposed Revised Budget - 30th June</b>	<b>60,235</b>	<b>2,778</b>	<b>57,457</b>

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*Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules*

## Council Wide Revenue Budget - to 30th June 2021/22

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
19,950	Capital Financing	0	19,950	19,950	0				
12,874	Levies	0	12,874	12,874	0				
13,780	Miscellaneous	0	13,780	13,860	80	■	Projected overspend on authority wide budgets	Continue to monitor during the year.	Barrie Davies
425	NNDR Relief	0	425	425	0				
25,334	Council Tax Reduction Scheme	0	25,334	25,334	0		Projected increased costs as a result of Covid-19 - assumed fully funded by Welsh Government. Therefore, nil variance reported	Continue to monitor during the year.	Barrie Davies
0	MTFP - in Year Budget Reductions - Transition Funding	430	430	430	0				
72,363		430	72,793	72,873	80				

# Council Wide Budgets - to 30th June 2021/22

## 30th June Virement Report

<b><u>Council Wide Budgets</u></b>	<b>Total</b>
	<b>£'000</b>
<b>Original Full Year Budget</b>	<b>72,363</b>
<b>Virements proposed to 30th June</b>	
Community & Children's Services early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'.	293
Prosperity, Development and Frontline Services early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'.	137
<b>Proposed Revised Budget - 30th June</b>	<b>72,793</b>

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*Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules*



At the end of the last financial year (2020/21) there were a number of commitments and proposed projects which had not been completed by 31st March 2021. These have been set up as Earmark Reserves for 2021/22 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30th June 2021	30th September 2021	31st December 2021	31 <sup>st</sup> March 2022
	£M	£M	£M	£M	£M
<b>Prior-Year Commitments:</b>					
Education & Inclusion Services	3.792	3.792			
Community & Children's Services	6.238	1.051			
Prosperity, Development & Frontline Services	3.780	3.424			
Chief Executive's Division	2.754	2.481			
Authority Wide Budgets	2.071	0.441			
<b>Total</b>	<b>18.635</b>	<b>11.189</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021	2021/2022 Budget Variance	2021/2022 Budget as at 30th June 2021	2022/2023 Budget	2023/2024 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000					
<b>Finance &amp; Digital Services</b>											
CIVICA Financials	285	0	285	200	200	685	110				
Capitalisation of Computer HW/SW & Licences	500	0	500	500	500	1,500	0				
<b>Total Finance &amp; Digital Services</b>	<b>785</b>	<b>0</b>	<b>785</b>	<b>700</b>	<b>700</b>	<b>2,185</b>	<b>110</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	410	0	410	150	150	710	63				
Strategic Maintenance	70	0	70	50	50	170	0				
Asset Management Planning	60	0	60	50	50	160	0				
Asbestos Management	175	0	175	175	175	525	0				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	4				
Legionella Management	175	0	175	175	175	525	33				
Carbon Reduction Programme	612	320	932	0	0	932	17	■ Update Capital programme in line with latest cost projections	Introduced Revenue Funding to the Capital Programme	Steve Lock	
Taffs Well Thermal Spring	515	0	515	0	0	515	0				
<b>Total Corporate Estates</b>	<b>2,342</b>	<b>320</b>	<b>2,662</b>	<b>925</b>	<b>925</b>	<b>4,512</b>	<b>117</b>				
<b>Group Total</b>	<b>3,127</b>	<b>320</b>	<b>3,447</b>	<b>1,625</b>	<b>1,625</b>	<b>6,697</b>	<b>227</b>				

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Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Prosperity &amp; Development</b>											
<b>Planning &amp; Regeneration</b>											
Enterprise Investment Fund	305	0	305	200	200	705	95				
Flood Resilience Grants	300	0	300	0	0	300	12				
Taff Vale Development	1,412	0	1,412	0	0	1,412	10				
Targeted Regeneration Investment (TRI) Programme Regional	703	154	857	0	0	857	431	■ Update Capital programme in line with latest cost projection	Introduced additional WG TRI Grant Funding	Simon Gale	
TRI Bingo Hall (Pontypridd)	730	0	730	0	0	730	297				
Major Projects Investment Fund	100	0	100	0	0	100	0				
Regeneration Investment	950	-114	836	836	835	2,507	0	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Simon Gale	
Robertstown Development	4,611	0	4,611	163	0	4,774	993				
Coed Ely Development	299	0	299	0	0	299	12				
Hirwaun Industrial Estate	10	0	10	0	0	10	0				
RCT Tracks and Trails Development	131	0	131	0	0	131	0				
Pontypridd YMCA	614	0	614	0	0	614	362				
VRP Discovery Gateways Dare Valley Country Park	57	0	57	0	0	57	91				
VRP Discovery Gateways Ynysangharad War Memorial Park	448	0	448	0	0	448	306				
Porth Interchange Metro+ LTF	1,500	828	2,328	2,543	0	4,871	0	■ Update Capital programme in line with latest cost projection	Introduced WG Local Transport Fund funding and Cardiff Capital Region City Deal funding to the Capital Programme.	Simon Gale	
VTF Courthouse, Llwynypia	210	0	210	0	0	210	127				
VTF COVID Recovery	269	0	269	0	0	269	262				
<b>Total Planning &amp; Regeneration</b>	<b>12,649</b>	<b>868</b>	<b>13,517</b>	<b>3,742</b>	<b>1,035</b>	<b>18,294</b>	<b>2,998</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Private Sector Housing</b>											
Disabled Facilities Grants/Adaptations (DFG)	4,229	0	4,229	4,000	4,000	12,229	656				
Maintenance Repair Assistance (MRA)	592	0	592	450	450	1,492	103				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	539	349	888	450	450	1,788	26	■	Update Capital programme in line with latest cost projection	Introduced WG ENABLE Grant Funding.	Simon Gale
Empty Properties Grants Investment	1,245	0	1,245	0	0	1,245	53				
Valleys Taskforce RCT+ Empty Homes	8,624	0	8,624	0	0	8,624	617				
Affordable Housing	1,555	105	1,660	800	0	2,460	50	■	Update Capital programme in line with latest cost projection	Introduced Additional Capital Housing Receipts	Simon Gale
Storm Dennis - Emergency Flood Recovery Grant	449	0	449	0	0	449	0				
Tackling Poverty Fund	300	0	300	0	0	300	0				
Community Regeneration	390	0	390	250	250	890	6				
Housing & Regeneration Investment	135	0	135	0	0	135	0				
<b>Total Private Sector Housing</b>	<b>18,058</b>	<b>454</b>	<b>18,512</b>	<b>5,950</b>	<b>5,150</b>	<b>29,612</b>	<b>1,511</b>				
<b>Total Prosperity &amp; Development</b>	<b>30,707</b>	<b>1,322</b>	<b>32,029</b>	<b>9,692</b>	<b>6,185</b>	<b>47,906</b>	<b>4,509</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Frontline Services</b>											
<b>Highways Technical Services</b>											
Highways Improvements	6,402	0	6,402	1,100	1,100	8,602	1,054				
Car Parks	121	0	121	45	45	211	0				
Structures	8,819	1,083	9,902	1,587	300	11,789	87	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Roger Waters
Parks Structures	1,163	0	1,163	0	0	1,163	3				
Street Lighting	205	0	205	200	200	605	0				
Traffic Management	278	274	552	160	160	872	123	■	Update Capital programme in line with latest cost projection	Introduced WG Road Safety Grant Funding and WG Local Sustainable Transport Measures Grant Funding	Roger Waters
<b>Total Highways Technical Services</b>	<b>16,988</b>	<b>1,357</b>	<b>18,345</b>	<b>3,092</b>	<b>1,805</b>	<b>23,242</b>	<b>1,267</b>				
<b>Strategic Projects</b>											
Transportation and Travel Schemes	3,172	-425	2,747	0	0	2,747	9	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Roger Waters
Safe Routes in Communities	342	11	353	0	0	353	12				
Transportation Infrastructure	15,798	-6,176	9,622	4,965	25	14,612	1,029	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Roger Waters
Drainage Improvements	4,697	-175	4,522	140	140	4,802	220	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Roger Waters
Land Reclamation	0	5	5	0	0	5	0				
<b>Total Strategic Projects</b>	<b>24,009</b>	<b>-6,760</b>	<b>17,249</b>	<b>5,105</b>	<b>165</b>	<b>22,519</b>	<b>1,270</b>				
<b>Storm Dennis Flood Recovery</b>											
Storm Dennis Flood Recovery	1,793	0	1,793	0	0	1,793	521				
<b>Total Storm Dennis Flood Recovery</b>	<b>1,793</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>0</b>	<b>1,793</b>	<b>521</b>				



Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Waste Strategy</b>											
Waste Strategy	1,463	0	1,463	0	0	1,463	132				
<b>Total Waste Strategy</b>	<b>1,463</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>132</b>				
<b>Fleet</b>											
Vehicles	2,674	600	3,274	2,573	2,573	8,420	178	■ Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital programme.	Nigel Wheeler	
<b>Total Fleet</b>	<b>2,674</b>	<b>600</b>	<b>3,274</b>	<b>2,573</b>	<b>2,573</b>	<b>8,420</b>	<b>178</b>				
<b>Buildings</b>											
Buildings	257	0	257	100	100	457	0				
<b>Total Buildings</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>100</b>	<b>100</b>	<b>457</b>	<b>0</b>				
<b>Total Frontline Services</b>	<b>47,184</b>	<b>-4,803</b>	<b>42,381</b>	<b>10,870</b>	<b>4,643</b>	<b>57,894</b>	<b>3,368</b>				
<b>Group Total</b>	<b>77,891</b>	<b>-3,481</b>	<b>74,410</b>	<b>20,562</b>	<b>10,828</b>	<b>105,800</b>	<b>7,877</b>				

Group Director  
Head of Finance

Nigel Wheeler  
Martyn Hughes

# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Schools</b>											
Aberdare School & Sports Centre	7	0	7	0	0	7	0				
School Modernisation Rhondda and Tonyrefail	3,543	-58	3,485	0	0	3,485	121	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
School Modernisation	9,671	471	10,142	140	140	10,422	333	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Ffynnon Taf Primary Refurbishment and Extension	2,508	119	2,627	0	0	2,627	7	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding	Chris Bradshaw
LPNG Green Roof Classrooms	0	54	54	0	0	54	0	■	New Scheme	Introduced WCVA Local Places for Nature Grant Funding.	Chris Bradshaw
Reducing Infant Class Sizes	17	-5	12	0	0	12	0				
SRIC - School Modernisation Programme	571	0	571	0	0	571	10				
WG Welsh Medium Capital Grant	45	0	45	0	0	45	9				
WG Childcare Grant	3,540	0	3,540	10	0	3,550	137				
WG Flying Start	55	0	55	0	0	55	0				
<b>21st Century Schools Band B</b>											
YG Rhydywaun School Modernisation	4,935	1,503	6,438	4,536	177	11,151	74	■	New Scheme	Introduce WG 21st Century Schools grant approval and Unsupported Borrowing into the Capital programme as per report to Council on 26th May 2021	Chris Bradshaw
YG Aberdar School Modernisation	4,126	-61	4,065	83	0	4,148	107	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
Hirwaun Primary School	697	-181	516	0	0	516	98	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
<b>Total</b>	<b>29,715</b>	<b>1,788</b>	<b>31,557</b>	<b>4,769</b>	<b>317</b>	<b>36,643</b>	<b>906</b>				

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# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Supplementary Capital Programme</b>											
Planned Kitchen Refurbishments	435	10	445	200	200	845	0				
Window & Door Replacements	634	0	634	150	150	934	20				
Essential Works	2,889	-616	2,273	400	400	3,073	77	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	292	0	292	250	250	792	246				
Roof Renewal	1,572	375	1,947	700	700	3,347	14	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Boiler Replacement	322	0	322	250	250	822	0				
Equalities Act/Compliance Works	358	-50	308	225	225	758	35	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Education & Inclusion Services Condition Surveys	110	0	110	50	50	210	0				
Electrical Rewiring	283	0	283	200	200	683	9				
Asbestos Remediation Work	2,600	-880	1,720	900	900	3,520	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Fire Alarm Upgrades	113	0	113	100	100	313	0				
Toilet Refurbishments	1,245	-202	1,043	350	350	1,743	2	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Schools Investment Programme	0	183	183	0	0	183	2	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
COVID Capital Works	1,000	0	1,000	0	0	1,000	113				
21st Century Classroom Upgrade	0	1,180	1,180	0	0	1,180	0	■	New Scheme	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Improvements to Schools	100	0	100	100	100	300	0				
<b>Total</b>	<b>11,953</b>	<b>0</b>	<b>11,953</b>	<b>3,875</b>	<b>3,875</b>	<b>19,703</b>	<b>518</b>				
<b>Group Total</b>	<b>41,668</b>	<b>1,788</b>	<b>43,510</b>	<b>8,644</b>	<b>4,192</b>	<b>56,346</b>	<b>1,424</b>				

Director of Education and Inclusion Services  
Head of Finance

Gaynor Davies  
Stephanie Davies

Updated 7/1

# Community and Children's Services

# Section 3d

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th June 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 1st April 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th June 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Adult &amp; Children's Services</b>											
Modernisation Programme (Adults)	6,580	-2,420	4,160	2,620	1,700	8,480	697	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Neil Elliott
Modernisation Programme (Childrens)	245	160	405	50	50	505	17	■	Update Capital programme in line with latest cost projection	Introduced ICF Grant Funding and reallocate own resources within the programme	Annabel Lloyd
Asbestos Remediation	90	0	90	45	45	180	0				
Telecare Equipment (Inc of Carelink Equipment)	302	0	302	200	200	702	23				
<b>Total Adult &amp; Children's Services</b>	<b>7,217</b>	<b>-2,260</b>	<b>4,957</b>	<b>2,915</b>	<b>1,995</b>	<b>9,867</b>	<b>737</b>				
<b>Public Health, Protection &amp; Community Services</b>											
Leisure Centre Refurbishment Programme	151	-6	145	90	90	325	0				
Parks & Countryside	1,466	1,719	3,185	100	100	3,385	64	■	Update Capital programme in line with latest cost projection	Introduced Revenue funding and also WG TRI Grant Funding and WG HLF Grant Funding	Dave Batten
Play Areas	795	4	799	50	50	899	73				
Cemeteries Planned Programme	166	0	166	135	135	436	0				
Community Safety Initiatives	53	0	53	50	50	153	0				
Community Hubs	458	0	458	0	0	458	44				
Culture	82	250	332	20	20	372	163	■	Update Capital programme in line with latest cost projection	Introduced WG TRI Grant Funding	Wendy Edwards
Buildings	188	0	188	50	50	288	15				
<b>Total Public Health, Protection &amp; Community Services</b>	<b>3,359</b>	<b>1,967</b>	<b>5,326</b>	<b>495</b>	<b>495</b>	<b>6,316</b>	<b>359</b>				
<b>Group Total</b>	<b>10,576</b>	<b>-293</b>	<b>10,283</b>	<b>3,410</b>	<b>2,490</b>	<b>16,183</b>	<b>1,096</b>				

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Group Director  
Head of Finance

Paul Mee  
Neil Griffiths

## Section 3e

### Capital Programme from 1st April 2021 to 31st March 2024

Group	2021/22	2022/23	2023/24	Total
	£M	£M		£M
Chief Executive	3.447	1.625	1.625	6.697
Prosperity, Development & Frontline Services	74.410	20.562	10.828	105.800
Education and Inclusion Services	43.510	8.644	4.192	56.346
Community and Children's Services	10.283	3.410	2.490	16.183
<b>Total</b>	<b>131.650</b>	<b>34.241</b>	<b>19.135</b>	<b>185.026</b>

#### Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.873	6.873	6.873	20.619
Unsupported Borrowing	17.148	2.417	0.177	19.742
<b>Total</b>	<b>24.021</b>	<b>9.290</b>	<b>7.050</b>	<b>40.361</b>

#### Capital Grants

General Capital Grant annual base allocation	8.104	4.112	4.112	16.328
General Capital Grant additional allocation 2020/21	1.227			1.227
General Capital Grant additional allocation 2021/22	2.779			2.779
WEFO ERDF Modern Industrial Units Developments	2.492	0.082		2.574
WG Targeted Regeneration Investment (TRI) Programme	0.960			0.960
WG Enabling Natural Resources and Wellbeing	0.099			0.099
WG Valleys Regional Park Discovery Gateways Capital Grant	0.473			0.473
WG Valleys Taskforce RCT+ Empty Homes Grant Ph1 & Ph2	8.527			8.527
WG Valleys Taskforce Regional	0.479			0.479
WG Local Transport Fund	2.298			2.298
WG Active Travel Fund	2.644			2.644
WG Active Travel Fund Core Allocation	1.123			1.123
WG Local Road Refurbishment Grant	1.260			1.260
WG Safe Routes In The Community	0.342			0.342
WG Road Safety Grant	0.250			0.250
WG Local Sustainable Transport Covid Response	0.113			0.113
WG Flood and Coastal Erosion Risk Management Grant	1.630			1.630
WG Flood Recovery Funding	1.793			1.793
WG Resilient Roads Fund	2.750			2.750
WG Museums, Archives & Libraries Division	0.128			0.128
WG Welsh Medium Capital Grant	0.045			0.045
WG 21st Century Schools	7.184	2.202		9.386
WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme	0.406			0.406
WG Access Improvement Grants	0.078			0.078
WG Reducing Infant Class Sizes	0.006			0.006
WG Flying Start Grant	0.125			0.125
WG Childcare Offer Capital Grant Programme	3.409			3.409
WG ENABLE	0.349			0.349
WG Local Places for Nature Grant	0.135			0.135
Cardiff Capital Region City Deal		2.543		2.543
Grantscape Windfarm Community Benefit Fund	0.017			0.017
Heritage Lottery Grant	1.144			1.144
Integrated Care Fund	0.202			0.202
<b>Total</b>	<b>52.571</b>	<b>8.939</b>	<b>4.112</b>	<b>65.622</b>

<b>Third Party Contributions</b>	<b>1.618</b>	<b>0.010</b>	<b>0.000</b>	<b>1.628</b>
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#### Council Resources

Revenue Contributions	35.271	11.288	4.858	51.417
General Fund Capital Resources	18.169	4.714	3.115	25.998
<b>Total</b>	<b>53.440</b>	<b>16.002</b>	<b>7.973</b>	<b>77.415</b>

<b>Total Resources Required to Fund Capital Programme</b>	<b>131.650</b>	<b>34.241</b>	<b>19.135</b>	<b>185.026</b>
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<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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## Section 3f

### Prudential Indicators 2021/22 (as at 30<sup>th</sup> June 2021)

Indicator	2021/22 Actual as at 30 <sup>th</sup> June £'000	2021/22 Outturn as at 30 <sup>th</sup> June £'000	2021/22 Estimate / Limit £'000	Comments
<b>Indicator: Limits to Borrowing Activity (Net Borrowing)</b>				
Gross Borrowing	314,305	358,389	478,390	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	514,494	514,494	512,804	
<b>Indicator: The Authorised Limit</b>				
Gross Borrowing	313,851	357,807	530,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	454	582	2,000	
<b>Indicator: The Operational Boundary</b>				
Gross Borrowing	313,851	357,807	480,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	454	582	1,000	

Indicator	2021/22 Actual as at 30 <sup>th</sup> June	2021/22 Outturn as at 30 <sup>th</sup> June	2021/22 Estimate / Limit	Comments
<b>Indicator: Maturity Structure</b>				
Under 12 months	14%	14%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	4%	4%	0% - 70%	
2 years to 5 years	10%	10%	0% - 60%	
5 years to 10 years	15%	15%	0% - 70%	
10 years to 20 years	5%	5%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	52%	52%	0% - 90%	
40 years to 50 years	0%	0%	0% - 90%	
<b>Indicator: Total principal funds invested</b>				
Maximum invested over 1 yr	£6.30 million	£5.95 million *	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

\*The total value of the investment at 31<sup>st</sup> March 2022 is £6.3 million of which £0.35 million is being repaid in one year.

## Summary of Council Sickness Absence by Group and Service Area

<b>QUARTER 1 2021/22</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>COUNCIL WIDE</b> (Headcount 10,897)	4.31	0.87	3.44	2.52% 275
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,941)	6.13	0.96	5.17	2.62% 77
<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b> (Headcount 907)	5.26	0.72	4.54	4.74% 43
<b>EDUCATION &amp; INCLUSION SERVICES</b> (Headcount 1,247)	4.25	1.15	3.10	2.25% 28
<b>SCHOOLS</b> (Headcount 4,920)	3.28	0.84	2.44	2.30% 113
<b>CHIEF EXECUTIVE'S DIVISION</b> (Headcount 882)	3.02	0.42	2.60	1.59% 14

<b>COMMUNITY &amp; CHILDREN'S SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 2,941)	6.13	0.96	5.17	2.62% 77
<b>Accommodation Services</b> (Headcount 511)	8.71	1.30	7.41	1.37% 7
<b>Adult Direct Services (and Group Director)</b> (Headcount 172)	7.66	0.54	7.12	0.58% 1
<b>Adult Short Term Intervention</b> (Headcount 540)	9.14	1.42	7.72	3.89% 21
<b>Adult Social Work Services</b> (Headcount 181)	3.88	1.08	2.80	3.31% 6
<b>Children's Services<sup>1</sup></b> (Headcount 594)	6.21	0.80	5.41	3.03% 18
<b>Public Health &amp; Protection &amp; Community Services</b> (Headcount 876)	3.07	0.72	2.35	2.74% 24
<b>Safeguarding<sup>2</sup></b> (Headcount 15)	2.56	0	2.56	0.00% 0
<b>Transformation</b> (Headcount 52)	3.76	0.13	3.63	0.00% 0

<sup>1</sup> Includes Children's Commissioning Consortium Cymru (Headcount 13)

<sup>2</sup> Includes Regional Commissioning Unit (Headcount 3)



<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 907)	<b>5.26</b>	<b>0.72</b>	<b>4.54</b>	<b>4.74%</b> <b>43</b>
<b>Frontline Services (and Group Director)</b> (Headcount 804)	<b>5.70</b>	<b>0.73</b>	<b>4.97</b>	<b>4.98%</b> <b>40</b>
<b>Prosperity &amp; Development</b> (Headcount 103)	<b>1.81</b>	<b>0.68</b>	<b>1.13</b>	<b>2.91%</b> <b>3</b>

<b>EDUCATION &amp; INCLUSION SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 1,247)	<b>4.25</b>	<b>1.15</b>	<b>3.10</b>	<b>2.25%</b> <b>28</b>
<b>Education Improvement &amp; Inclusion Services (and Group Director)</b> (Headcount 207)	<b>3.98</b>	<b>0.89</b>	<b>3.09</b>	<b>1.93%</b> <b>4</b>
<b>21<sup>st</sup> Century Schools</b> (Headcount 1,040)	<b>4.30</b>	<b>1.20</b>	<b>3.10</b>	<b>2.31%</b> <b>24</b>

<b>SCHOOLS</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 4,920)	<b>3.28</b>	<b>0.84</b>	<b>2.44</b>	<b>2.30%</b> <b>113</b>
<b>Primary Schools</b> (Headcount 3,077)	<b>3.58</b>	<b>0.88</b>	<b>2.70</b>	<b>2.37%</b> <b>73</b>
<b>Secondary Schools</b> (Headcount 1,843)	<b>2.78</b>	<b>0.79</b>	<b>1.99</b>	<b>2.17%</b> <b>40</b>

<b>CHIEF EXECUTIVE'S DIVISION</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 882)	<b>3.02</b>	<b>0.42</b>	<b>2.60</b>	<b>1.59%</b> <b>14</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 27)	<b>2.36</b>	<b>0.00</b>	<b>2.36</b>	<b>0%</b> <b>0</b>
<b>Corporate Estates</b> (Headcount 78)	<b>5.40</b>	<b>0.58</b>	<b>4.82</b>	<b>2.56%</b> <b>2</b>
<b>Financial &amp; Digital Services</b> (Headcount 287)	<b>2.81</b>	<b>0.62</b>	<b>2.19</b>	<b>2.09%</b> <b>6</b>
<b>Human Resources</b> (Headcount 449)	<b>2.82</b>	<b>0.31</b>	<b>2.51</b>	<b>1.34%</b> <b>6</b>
<b>Legal Services</b> (Headcount 41)	<b>2.57</b>	<b>0.13</b>	<b>2.44</b>	<b>0%</b> <b>0</b>

STRATEGIC RISK REGISTER 2021/22

Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2021/22			QTR 1 UPDATE 2021/22
					I	L	RATING	
1	LIVING WITHIN OUR MEANS	Barrie Davies	If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability (taking account of the impact of the Covid-19 pandemic), then it will be unable to deliver effective services to residents and businesses within the County Borough.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act);</li> <li>Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and</li> <li>A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Budget holders and Finance / Performance officers working together to ensure:                             <ul style="list-style-type: none"> <li>Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities.</li> <li>An on-going programme of work to identify and assess budget saving options, and effective and timely implementation arrangements for those that are agreed</li> <li>In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved.</li> <li>The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at (or planned to be at) an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M.</li> <li>The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and</li> <li>Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery taking into account a range of possible funding level scenarios.</li> </ul> </li> </ul>	5	4	20	<p>ORIGINAL RISK RATING 5x4=20</p> <p>During quarter 1:</p> <ul style="list-style-type: none"> <li>the necessary work was undertaken to prepare the Council and Pension Fund draft Statement of Accounts for 2020/21, ensuring that Audit Wales were kept informed of the Council's progress and plans. The draft Statements of Account were certified by the Director of Finance and Digital Services (Section 151 Officer) on 2nd July 2021, in line with planned timescales and also within Welsh Government's expectation for completion of the certification process as a result of the on-going impact of Covid-19 (i.e. by 31st August).</li> <li>The application of robust budget monitoring arrangements, supported by Service and Finance Officers working closely together, to: compile the first full year revenue budget projection for the 2021/22 financial year (a £0.415M overspend, projected at 30th June 2021, against a total budget of £528.3M); identify and claim via the Welsh Government Covid-19 Hardship Fund for all additional costs / income losses incurred by the Council as a direct result of the Covid-19 pandemic (£8.6M during quarter 1); and commencing the early identification of efficiency savings for the 2022/23 financial year.</li> <li>Significant work undertaken to refresh the Council's Medium Term Financial Plan and for an updated document to be reported to Cabinet in July 2021 and Council in September 2021.</li> </ul> <p>The focus for Quarter 2 will be progressing the external audit of the Statements of Account; the continuation of robust budget monitoring arrangements and submission of additional expenditure and loss of income claims to the Welsh Government Covid-19 Hardship Fund; on-going support to key service projects; reporting and publication of an updated Medium Term Financial Plan; and progressing work with services to identify efficiency saving proposals to support the 2022/23 budget setting process.</p> <p>No change to risk ratings.</p>
2	PEOPLE	Annabel Lloyd	If the priorities for Children's Services (CiN, CPR & CLA) are not managed effectively, together with staff recruitment and retention, then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Managing priorities : Demand and key features of safe practice are monitored through Children Services Management Team via their bi monthly performance and quality assurance meetings and as part of the Quality Assurance and Learning Framework. Dip sampling and further evaluation or remedial work is carried out in response to early alert of a problem.</li> <li>Recruitment and Retention - A workforce strategy and steering group has been established to address the wider issues in relation to attraction, skills, workforce planning, staff engagement and staff well-being.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>CLA - Following evaluation, an updated Children Looked After Prevention Strategy is in place. The action plan will monitor next steps in developing services and practice that safely prevent looked after numbers. The work under this strategy will maintain systems that challenge decision making at relevant points in process, auditing, monitoring and analysis trends.</li> <li>CP - the quality assurance group have a plan of auditing relevant aspects of practice and decision making by exception</li> <li>Recruitment and Retention - an attraction campaign is in development with a revised website. A pay review has been carried out. Work is in track with agency supplier to provide short term capacity. Two social worker qualification schemes are in place, with increased spaces available this year.</li> </ul>	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15.</p> <p>There have been no changes to the risk rating in quarter 1. The vacancy rate is unchanged and agency supply of suitably qualified social workers is constrained. Competition with other LAs with similar challenges is an issue. Demand for statutory children's services has continued to rise - 10% in year.</p>
3	PEOPLE	Neil Elliott	The changing demographics, uncertainty around on-going external funding, adult social care market pressures, staff recruitment and retention and the potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not continue to modernise health and social care services through integrated commissioning and delivery arrangements, there is risk that cost pressures will increase in relation to meeting social care assessed need and outcomes for vulnerable adults do not improve.	<p><b>CONTROLS</b></p> <ol style="list-style-type: none"> <li>Multi-agency working in place at a Leadership level through the Cwm Taf Morgannwg Regional Partnership Board and Regional Transformation Groups to oversee delivery of agreed priorities.</li> <li>Current priorities and future strategic intentions for Health and Social Care system identified through Market Position Statements and Commissioning Strategies and regional and local service delivery plans</li> <li>Performance processes in place to provide quality assurance and service improvement across social service system, including contract management oversight and support for the local care market. Escalating Concerns Policy in place to direct action in the event of provider difficulty</li> <li>Regional Social Workforce Development Management Board in place to oversee training and development activity, including development and implementation of Annual social workforce development plan to target funding on key priorities</li> </ol> <p><b>ACTIONS</b></p> <ol style="list-style-type: none"> <li>Review and redesign work being undertaken to prepare new Regional Care Home Market position statement, Support @Home commissioning intent and Learning Disability commissioning intent and set out the Council's and Regions updated plans and priorities for future delivery of care services.</li> <li>Review and redesign of local integrated community and hospital models underway as part of the agreed Regional Urgent Care Improvement priorities</li> <li>Working with Health to complete redesign of Community mental health services to provide responsive access and effective mental health support</li> <li>Continue to deliver Learning Disability Transformation Programme, including redesign of day services offer</li> <li>Review being undertaken to prepare regional and local sustainability plan to address the financial challenge and transformation work being undertaken on service delivery.</li> <li>Social Care Pay Review underway and Adult Services workforce plan with related activities to support recruitment, retention and succession planning is in development.</li> </ol>	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Across Adult Services, Quarter 1 has been dominated by our continued response to and recovery from Covid-19. Our priorities have focused on:</p> <ul style="list-style-type: none"> <li>Supporting and safeguarding our most vulnerable people and their carers to stay safe and well in the community</li> <li>Working with partners to support timely and safe discharge from hospital</li> <li>Supporting our care providers to deliver quality and safe services and to respond to COVID-19 risks</li> <li>Reopening more services safely on phased basis as Covid-19 restrictions ease.</li> </ul> <p>Notwithstanding this, there continues to be some temporary disruption to services while we continue to prioritise care and support offers, as demand increases, based on assessed need and risk. Workloads remain high and caseloads are becoming increasingly more complex. There is a waiting list of cases awaiting allocation in some areas, and some delays accessing some services. All our care and support services are under regular review with the aim of ensuring people receive the care and support based on their assessed need and risk. During Quarter 1, we have commenced work with partners to review the current regional care home market position statement and develop alternatives approaches to delivering more integrated health and social care provision across community and hospital services, to ensure that going forward that the right services are in place to meet changing needs and services pressures resulting from the Covid-19 pandemic and demographic changes. With regard to the workforce, we consulted with social work qualified staff regarding new pay proposals as part of our ongoing work to improve recruitment and retention.</p>
6	LIVING WITHIN OUR MEANS	Tim Jones	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Governance Structures are in place and the Council has a designated SIRO.</li> <li>Policies and Procedures are in place.</li> <li>Designated team in place that provides on-going training and also undertake investigations that involve potential breaches.</li> <li>External Reviews &amp; Accreditation e.g. PSN, PCI, AUDIT WALES.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Continue to review technology measures and update as necessary.</li> <li>Continue to investigate and report potential events/incidents.</li> <li>Continue with external reviews and maintain accreditations for PSN/PCI.</li> <li>Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.</li> </ul>	5	2	10	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>The Information Management Team continues to provide specialist advice, information and support to Services during the quarter, ensuring that any new or change to business processes as a result of the COVID-19 pandemic and alternative working arrangements are GDPR compliant - thus minimising the risk of a personal data breach and enforcement action by the Information Commissioner. Operationally a key focus remains to support incident response and investigation.</p> <p>Cyber Security communications have been increased following reports of external attacks to government, local authorities and Schools. The Council is continuing with its proactive approach to mitigate risk around cyber security. Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> <li>PSN Accreditation achieved</li> <li>Cyber Essentials Accreditation preparation underway for completion</li> <li>Schools Cyber Readiness assessment in progress</li> <li>Cyber Security controls for backup/recovery and ransomware attacks deployed to corporate users</li> </ul> <p>No change to the risk ratings at this stage.</p>



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11	PROSPERITY	Simon Gale	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	<p><b>CONTROLS and ACTIONS</b></p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regeneration projects. This includes:</p> <ul style="list-style-type: none"> <li>Developing effective business cases for individual projects to ensure they are viable and cost effective.</li> <li>Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector.</li> <li>Establishing project boards responsible for overseeing the delivery of individual projects.</li> <li>A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery.</li> <li>Update reports considered by SLT and the Council's Cabinet</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance.</li> <li>To ensure that all such funding bids are compliant with funding terms and conditions.</li> </ul>	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Rating lowered from the previous quarter. It was necessary to upgrade the risk rating at the height of the coronavirus pandemic and the real risk it presented to the ability to deliver schemes on time and on budget through contractors ability to work through lockdowns and periods of self isolation and the impacts on supply chains. Nevertheless, the Prosperity and Development Service has continued to deliver/co-ordinate the largest economic investment programme in the Council's history. Despite the coronavirus lockdown, and through working closely with our contractors, significant progress has still been made on the delivery of key regeneration projects as set out in the Service's delivery plan although there have been some inevitable delays. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coed Ely, and the delivery of the objectives set out in the Council's five strategic opportunity areas and town centre masterplans. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. As such, the risk level for ongoing schemes such as the Pontypridd Bingo Hall and Porth Transport Hub has been returned to its original level. In addition, there remains some uncertainty around how previous European Funds which helped support a number of previous regeneration projects in RCT will be replaced - being able to access support from the UK Levelling Up Fund and future UK Government Funds will have an impact on the level of capital available to deliver future regeneration projects (with further updates reported during the year).</p>
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services, and thereby reducing the impact on wellbeing priorities.	<p><b>CONTROLS</b></p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> <li>Designated team in place to manage risk.</li> <li>Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money.</li> <li>Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme.</li> <li>Liaising with Cabinet Members to provide regular updates.</li> </ul> <p><b>ACTIONS</b></p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> <li>Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working).</li> <li>Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating.</li> </ul>	5	4	20	<p>ORIGINAL RISK RATING: 5x2=10</p> <p>Business and spending plans for Community &amp; Children's Support Grant has been supported by WG with a small increase in financial allocation for this year, which is being used to support children's well-being post Covid. We are awaiting full confirmation of funding through the Early Years Partnership Support Grant, with the well-being element still under discussion but are optimistic that final approval will be received soon. Delivery of the programmes is on target at end of quarter 1. There is an interdependency between CCG and Integrated Care Funding (ICF) in that the resilient families service is supported with £250k of ICF funding.</p> <p>The ICF funding is due to end this financial year and future funding arrangements remain unclear at this point. In relation to Housing Support Grant (HSG) the original expenditure plan was approved and then we resubmitted the plan with the unallocated allocation by the end of quarter 1.</p> <p>At the end of quarter 1 the majority of existing projects were on target but given the additional allocation, the new projects will take time to implement resulting in slippage within year which will be managed within the programme. Two new tenders have been successfully completed - prison leavers project and regional trauma project.</p> <p>There remains a risk of loss of service and redundancy should funding in future years be reduced but at the moment both programmes are stable. Therefore the impact remains high (5) but given additional allocations this year the likelihood is reduced (3), giving a risk rating of 15.</p>
14	PROSPERITY	Gaynor Davies	There have been significant improvements in the financial position of secondary schools during 2020/21 due to the effective delivery of budget recovery plans and the unprecedented set of circumstances created by the pandemic, including additional grant funding streams. The changing educational landscape created by imminent curriculum and additional learning needs reforms, and the impact of the pandemic on learner outcomes are such that schools are facing competing and conflicting pressures. These are likely to have financial implications as schools will need to be well resourced and staffed to ensure effective delivery of these transformational reforms and improved learner outcomes, particularly for the most disadvantaged. There is a risk that the schools that continue to be in a significant deficit position will be delivering budget recovery plans and efficiencies at a time of significant change and transformation in the education system, and this has the potential to adversely impact on their capacity to deliver school improvements and improved learner outcomes. Schools with small 6th forms continue to face challenges but these issues are being addressed, although there have been some delays caused by legal processes.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Open and regular communication with Head teachers</li> <li>Termly budget deficit meetings in line with the Council's budget deficit monitoring protocol.</li> <li>Continued support provided by key officers from within the Council.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Liaise with all Head teachers to communicate the financial pressures that the Council is facing and reinforce their involvement in aiming to realise more efficient working practices.</li> <li>Work with schools in order to identify possible areas to increase efficiency.</li> <li>Ensure that schools comply with budget recovery plans and are supported to make efficiencies that do not have an adverse impact on school improvement and learner outcomes.</li> <li>Ensure strict budget monitoring processes.</li> <li>Proceed with the 21st century schools developments and implement the consulted and approved plans to remove small and financially unviable 6th forms from 3 secondary schools.</li> </ul>	4	3	12	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Schools have made good progress with their budget deficit recovery plans and progress continues to be closely monitored as part of the Council's Budget Deficit Protocol. Schools have also benefitted from some additional grant funding streams. We now have confirmed dates for the removal of 6th forms in 3 comprehensive schools and this has enabled schools to plan effectively. Other financial pressures are likely in future as the impact of the pandemic on learner outcomes becomes known; in the short term additional Welsh Government funding is in place to assist in meeting this need and the Council and Welsh Government will continue to work closely together to assess impact / financial implications on an on-going basis.</p>
15	PLACES	Roger Waters	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges, retaining walls and culverts to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Routine monitoring of the entire highways network.</li> <li>Regular reports to SLT &amp; Cabinet.</li> <li>We have appointed a additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011.</li> <li>Provide an up date on the impact of key investment projects through the investment programme</li> <li>Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.</li> </ul>	4	2	8	<p>ORIGINAL RISK RATING: 4x2=8</p> <p>The level of risk remains unchanged due to the comprehensive programme of work for structures, retaining walls, bridges and culverts both on the Highway network and in parks. The Highways Project Board (HPB) monitors the investment that is evidencing on-going improvement to the network. Challenges remain in terms of recruiting qualified staff (when competing with the private sector) albeit positive progress has been with the appointment of a Head of Asset Management and Chartered Structures Engineer. The HPB will continue to monitor these issues and ensure the capital programme is delivered and the highway network effectively maintained.</p> <p>No change to risk rating.</p>



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18	LIVING WITHIN OUR MEANS	Richard Evans	Given the significant changes to the way in which many staff are now working following the start of the pandemic, if they do not receive appropriate support then this could result in an adverse impact on wellbeing and staff retention.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Workforce planning arrangements are in place that enable the Council to ensure appropriate deployment and development of staff</li> <li>Staff consultation and communication is undertaken on a regular basis to ensure that staff have the opportunity to shape people practices in light of on-going changes</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Specific recruitment strategies, such as graduate and apprenticeship programmes are in place to ensure the council is adequately resourced to mitigate risks around wellbeing and attrition.</li> <li>Introduce wellbeing and development initiatives to support staff well-being.</li> </ul>	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>The risk description has been updated:</p> <p>Previous: <i>If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.</i></p> <p>New: <i>Given the significant changes to the ways in which lots of our staff are now working since the pandemic, if they do not receive appropriate support then this could result in their wellbeing being affected and potentially some staff could leave the organisation. This includes staff that have been with us for a long time as well as those who have recently joined.</i></p> <p>Update: Surveys have taken place that aim to capture the thoughts and views of Managers (over GR15 level) and also new starters that have commenced roles with the Council just prior to and during the initial months of the pandemic. Work is now taking place to act upon that feedback and help ensure that staff are supported in the appropriate way. Although the Council is in the early stages in terms of managing the changes associated with the new working arrangements, feedback has been positive to date and the Council is keen to support this hybrid approach moving forward.</p> <p>No changes to the risk rating.</p>
20	LIVING WITHIN OUR MEANS	Tim Jones	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Disaster Recovery Plan in place should an interruption be experienced.</li> <li>Cyber Assurance Plan in place to actively improve and monitor risk/mitigations</li> <li>Digital Strategy – Infrastructure Theme/Plan.</li> <li>Governance Structure.</li> <li>Policies and Procedures in place e.g. patch management, change control.</li> <li>External Reviews &amp; Accreditation e.g. PSN, Cyber Essentials, PCI, WAO, 3rd party suppliers.</li> <li>Staff Training / 3rd Party Support Contracts.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Refresh &amp; upgrade end of life infrastructure &amp; software.</li> <li>Prepare for the PSN &amp; Cyber Essentials inspections.</li> <li>Monitor and measure Infrastructure Availability &amp; Performance.</li> <li>Implement recommendations from external review / accreditation.</li> <li>Monitor Cyber threats and remediate.</li> <li>Establish Cyber Assurance &amp; Support Team</li> <li>Train Staff in order to ensure that they have the appropriate skills to use new systems and software.</li> <li>Support the training and adoption for users in use of the new WCCIS platform</li> </ul>	5	4	20	<p>ORIGINAL RISK RATING: 5x3=15</p> <ul style="list-style-type: none"> <li>The migration to the Data Centre is nearing completion. Work is underway with contractors to add the resilience needed for a local Service Recovery facility. (the additional resilience to be built into Ty Elai for increased local resilience and for faster DR capability). The Ty Elai DR project is progressing, with its target date to finish revised for completion and to decommission the aged Ty Bronwydd facility by the end of the Q2 2021.</li> <li>Schools HWB infrastructure upgrades have been completed in line with the Welsh Government timescales.</li> <li>The all Wales Community Care Information System (WCCIS) experienced a high level of performance issue during Q1. The provider Advanced improved this position in June. There is a requirement to migrate to a new platform based on Dynamics 2016 that was required to be completed early Q2 however the supplier Advanced confirmed it was unable to meet its contracted deadline and a new date proposed of 20th September. During this period the platform remains on a Microsoft unsupported Dynamics 2011 platform. A risk assessment has been completed and accepted. The Council is continuing with its proactive approach to mitigate increased risk around cyber security with a team being recruited by Q2 2021.</li> <li>Cyber Security communications have been increased following reports of external attacks to government, local authorities, and Schools. The Council is continuing with its proactive approach to mitigate risk around cyber security.</li> </ul> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> <li>PSN Accreditation achieved &amp; Cyber Essentials Accreditation preparation underway for completion</li> <li>Anti Ransomware solution "Ransomcare" deployed corporately and a Schools implementation initiated.</li> <li>Council Cyber Security controls for backup/recovery being deployed to schools</li> </ul> <p>Performance Information Q1</p> <ul style="list-style-type: none"> <li>Key Applications / Servers Availability 99.72%</li> <li>WAN Availability 99.65%</li> </ul> <p>No changes to the risk ratings at this stage.</p>
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fail / suffer.	<p><b>CONTROLS</b></p> <p>Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.</p>	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>The Council and its partners continue to collaborate effectively to respond to the pandemic, but also are exploring how we have worked together to respond to the clear health inequalities that prevail in Cwm Taf Morgannwg compared to other regions of Wales. The Welsh Government has also passed legislation to create Corporate Joint Committees, with the CJC for SE Wales on the Cardiff Capital region footprint with effect from 1 April 2021. The model is currently being developed by WG and whilst the initial powers of the CJC are currently being consulted upon, being the Economic Well Being function, developing transport policies under the Transport Act 2000 and preparing a Strategic Development Plan, much of the CJC model has to be decided and consulted upon.</p> <p>The next stage will provide for the regulation of CJC's meetings and proceedings, the roles of certain 'executive officers' to support the work of the CJC, i.e. the Chief Executive, Monitoring Officer and Chief Financial Officer, and for the functions of the CJC to be discharged by other people, for example its staff or sub-committees, as well as some general provision in relation to CJC staff.</p> <p>A third stage, which will be consulted on in Autumn 2021, will put in place further legislation for the operation of the CJC's and their functions including scrutiny and governance and further provision on staffing.</p> <p>A fourth stage will then put in place any remaining provisions which a CJC might need, but which are unlikely to be needed at the point at which they begin to deliver their functions. WG will consult on this stage in Spring 2022.</p> <p>The Council and its SE Wales partners are working through the options to transfer the functions of the Cardiff Capital Region Joint Committee and the associated City Deal into the new proposed CJC in a shadow form in the coming months to facilitate the introduction of CJC's and continue to maintain the effective collaboration of the partners in respect of the CCR City Deal,</p> <p>No changes to the risk rating at this stage.</p>
22	LIVING WITHIN OUR MEANS	Chris Bradshaw	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.					<p>Following the UK leaving the European Union the Council will continue to monitor the situation in respect of the 'Post Brexit' arrangements - for 2021/22, associated risks will be monitored as part of the Council's recovery arrangements from the Covid-19 pandemic (Risk 25) and the self-standing 'Brexit' risk removed from the Strategic Risk Register.</p>
23	PROSPERITY	Chris Bradshaw/Gayn or Davies	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band B Programme within the Council.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>A designated project board is in place that oversees the delivery of the Council's 21st Century programme.</li> <li>Regular updates are reported to the Welsh Government.</li> <li>Individual projects are managed using PRINCE2 methodology.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band B of the 21st Century Schools Programme.</li> </ul>	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Significant progress is being made on the second wave of school investments in Band B, including completion of the first phase of works at Ffynnon Taf primary school and building work has commenced on site at YGG Aberdar and YG Rhydywaun over the summer period. Projects in the greater Pontypridd area are also underway, with 3 projects out to tender and 2 in the design phase. Revisions to timescales have been necessary for some projects in the greater Pontypridd area, as a result of the Judicial Review, and the removal of 6th forms have been unavoidably delayed to 2024 in two settings and 2023 in one faith setting following Welsh Government approval. The financial implications of Covid-19 on contractor costs / building materials are also being closely monitored and will be assessed and reported on an on-going basis as part of the robust project management arrangements in place.</p>



Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 1 2021/22			QTR 1 UPDATE 2021/22
					I	L	RATING	
24	PEOPLE, PLACES & PROSPERITY	Chris Bradshaw	Given the expectations placed upon the Council to become carbon neutral by 2030 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.	<p>The Council has prepared a Tackling Climate Change Strategy which has been consulted upon and which sets out how the Council will become Carbon Neutral by 2030.</p> <p><b>CONTROLS</b> Using the information that we have available, and supported by the Carbon Trust, to calculate the Council's baseline carbon footprint. Regular monitoring &amp; reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Strategy noted above.,</p> <p><b>ACTIONS</b> Understanding the the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint.</p> <p>Detailed actions are contained within the Tackling Climate Change Strategy and these are not fully replicated in this document. They cover the following main Corporate Plan headings of headings. • People; Places, and Prosperity.</p>	5	4	20	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>The cross-party Climate Change Cabinet Steering Group is continuing to work to strengthen the planning and monitoring arrangements for meeting the Council's carbon reduction commitments. The Group also includes representatives from community groups.</p> <p>The Council's Corporate Plan 2020-24 - 'Making a Difference' reinforces the Council's commitment to reducing its Carbon footprint and in its Community Leadership role encouraging, supporting and facilitating community action to reduce carbon across the County Borough. More detailed actions and targets continue to emerge through the Steering Group. New officer working groups have been put in place to focus on key decarbonisation projects. These projects will support the work of the Steering Group and inform the Council's Climate Change/Decarbonisation strategy and the detailed plans for its delivery. A draft Climate Change Strategy has been prepared and has been consulted upon with residents, businesses and the wider community to seek views on the Council's commitments to reduce its carbon footprint. The findings from this 'Let's Talk' conversation following the Council's engagement with residents on the Council's Climate Change Strategy and Electric Vehicle charging points together with the Council's first Carbon Footprint calculation were considered by the Climate Change Cabinet Steering group and Cabinet in June 2021. Plans to conduct further face to face engagement with residents and communities are being developed. Welsh Government is due to release its response to the Climate Emergency in October 2021 before the COP26 summit, and therefore the updated version of the Council's Tackling Climate Change Strategy will be released after including the relevant targets and expectations from Welsh Government's response. Further work is being undertaken in respect of Electric Vehicle Charging, Biodiversity, green energy production, carbon sequestration through repairing peat bogs and creating more woodlands, and working with organisations that supply our goods and services to ensure they are focused on reducing their carbon footprint. The Council is also working with the other local authorities in South East Wales on opportunities to test and purchase electric heavy goods vehicles, to create significant green energy production through Fusion, and tidal lagoons working with UK and Welsh Governments.</p> <p>The Chief Executive sits on the Local Government Decarbonisation Strategy Panel convened by Welsh Government to support the implementation of its strategy 'Prosperity for All: A Low Carbon Wales' and its response to the more recent report from the Climate Change Committee, 'The Path to Net Zero' and progress on reducing emissions in Wales. No changes to the risk ratings at this stage.</p>
25	PEOPLE, PLACES & PROSPERITY	Chris Bradshaw/Louise Davies	If the planning arrangements to support on-going recovery from Covid-19, the impact of Brexit (the risks from which are now included in the recovery risks associated with the pandemic) and build resilience in preparation for the possibility of future pandemics are not robust, joined up and prioritised, then the capability of the Council, in collaboration with other partners, to support the required improvements to the health and economic well-being of the County Borough will be diminished	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• The Leader and Chief Executive are part of the joint Cwm Taf Morgannwg UHB Health Board and Local Authorities Group which meets fortnightly to consider how we collectively respond to the pandemic.</li> <li>• Director of Public Health, Protection &amp; Community services is a member the Cwm Taf Morgannwg Strategic Regional Oversight Group and is currently the Regional Lead for Contact Tracing and Case Management within the Cwm Taf Morgannwg Regional Prevention and Response Plan.</li> <li>• A specific internal Board, Covid Tactical Group (CTG) has been established, chaired by the Group Director of Community &amp; Children's Services and which comprises representatives from all front line services and also the Emergency Planning, Resilience and Sustainability Adviser. The CTG group reports directly to the Council's Senior Leadership Team, through which it reports to Cabinet.</li> <li>• The Group Director of Prosperity, Development &amp; Frontline Services represents the Council on the South Wales Local Resilience Forum.</li> <li>• Regular updates are reported to the Welsh Government.</li> <li>• Council has put in place Service Recovery and Contingency Plans in the event of a resurgence of the virus.</li> <li>• Monitoring &amp; reporting arrangements have been put in place to monitor delivery of the detailed actions.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Short Term – the Council will continue to work with partners to reduce the spread of the virus and reduce its impact on the Social, Economic, Environmental and Cultural Well-being of the County Borough. This will be monitored through reports to Cabinet, relevant current and future partnership arrangements, the Council's Regulators as required and Welsh Government.</li> <li>• Medium to Long Term – the Council will work with partner organisations and will use the lessons learnt from the local, national and global approaches to the pandemic to strengthen its approach to: <ul style="list-style-type: none"> <li>- minimise the effect of infectious diseases,</li> <li>- reduce the risk of illness or death,</li> <li>- be better prepared for and respond to future incidents (including supporting local supply chains, on-going availability and use of PPE across Council Services, a flexible and mobile workforce and build on the Public Health and Protection and track, trace and protect expertise in place to inform planning and decision making)</li> </ul> </li> </ul>	5	5	25	<p>ORIGINAL RISK RATING: 5 x 5 = 25</p> <p>In quarter 1, the case rates in Rhondda Cynon Taf remained relatively low until the end of the quarter when an upwards trend developed as a consequence of the delta variant becoming the dominant variant of concern across the UK. The vaccination programme continued to be rolled out successfully by the UHB with the support of the Council, with high uptake rates in the majority of priority groups. The consequence of the vaccination programme is that new cases presenting are predominantly in younger age group (under 30) who had not yet been vaccinated, and have not yet resulted in significant increases in hospital admissions or deaths.</p> <p>Restrictions continue to be relaxed with WG looking to move to a new alert level 0 during quarter 2 if conditions permit. It is however anticipated that case rates will continue to rise and the Council will need to remain vigilant to protect those vulnerable people receiving care and support, its workforce and essential services which may experience increased staff absences, and ensure that the regional contact tracing team has the capacity to respond effectively to increasing demand.</p> <p>There remains the possibility that new variants of concern will arise and there is uncertainty over the impact of the relaxation of restrictions on case rates and the consequential implications for hospital admissions and pressure on services. The Council will need to continue to support the regional oversight group for TTP, support the UHB with the ongoing implications of the vaccination programme and booster vaccinations that will be required later in the year as well as maintain the contact tracing response.</p> <p>The upturn in the economy plus the impact of Brexit is also having a negative impact on access to certain supplies and services, in particular steel and other construction materials, labour for the social care market, skilled tradesmen and HGV drivers, which is impacting on the supply of some foods and materials to shops and businesses. This has also had an impact on prices, in particular for materials for capital schemes. The Council is monitoring the position, and as yet it has not significantly created delays in the delivery of key capital schemes.</p> <p>Wider matters associated with the impact of the pandemic will be considered at future iterations of the risk register to establish if they need to be included within this risk or remain separate (issues associated with the work that is taking place with tackling poverty for example).</p> <p>No change to the risk rating at this point.</p>
26	PEOPLE, PLACES & PROSPERITY	Roger Waters	If the Council does not plan and invest resources to mitigate the physical impacts of climate change, then the risk of increased frequency of extreme weather events that will adversely impact residential and business properties; spoil tips; infrastructure; health, safety and well-being; and economic activity will be heightened.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>•Routine monitoring of infrastructure including bridges, retaining walls, culverts, highway drainage and former coal tips.</li> <li>•SUDs Regulations introduced to reduce surface water run-off from new developments, RCT has established a SAB to robustly manage the SUDs process.</li> <li>•New Bylaws for Ordinary Watercourses introduced, together with a new enforcement team and an awareness officer to raise the profile of flood risk and to support recovery.</li> <li>•Additional resources for structures, drainage management and maintenance, Regular reports to SLT &amp; Cabinet.</li> <li>•S19 Reports for flood incidents</li> <li>•Work through the multi-agency Flood Board for a joined-up approach to flood risk in RCT.</li> <li>•Work with WG to review our Flood Risk Management Strategy and Flood Risk Action Plan in line with WG's Flood Risk Strategy.</li> <li>•Work with WG Coal Tips Task Force and Coal Tips Safety Working Group to develop updated baseline data on tips, standardised inspection regimes and risk ratings, legislation, risk mitigation and remediation/reclamation.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Invest additional monies in our infrastructure over the next four years to reduce the impact of flooding on our infrastructure, communities and businesses.</li> <li>• Take S19 Reports through Overview and Scrutiny Committee.</li> <li>• Provide an up-date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>• Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.</li> <li>•Work with WG to ensure all repairs to infrastructure arising from Storm Dennis is fully funded and undertaken in a timely manner.</li> <li>•Work with WG to develop our pipeline of Flood Risk Management works to secure grant funding and deliver improvements to our flood assets.</li> </ul>	5	3	15	<p>NEW RISK (FROM QTR 1 2021/22) - RISK RATING: 5 * 3 = 15</p> <p>Monitoring and condition surveys were undertaken during the first quarter, as part of a continuous review process and taking account of residents feedback, to inform the Council's flood risk management priorities. In parallel, a number of flood alleviation projects were progressed, supporting via the Council's Capital Programme and Welsh Government, that will help mitigate flood risks identified across the County Borough and forms the basis of an on-going programme of investment. Additional capacity is also being recruited to within the Council's Flood Team to further strengthen resources and support the delivery of key priorities, both from a strategic perspective and operationally. Reporting arrangements have been developed further during the quarter via the RCT Strategic Flood Risk Management Board, where the Council and partners provided updates on their work and plans to respond to extreme weather events, and preparatory work was completed to enable 2 Section 19 reports to be published in Quarter 1 with more to follow in Quarter 2.</p> <p>A major programme of infrastructure repair to bridges, retaining walls, major culverts, landslips, etc has continued through 2021/22 in response to the damage caused by Storm Dennis, this is entirely funded by Welsh Government and should extend into 2022/23/24. WG has continued the new Resilient Roads grant established in 2020/21 into a second year and this has enabled an extended programme to be established to make our transportation network more resilient to the impact of climate change and flooding (e.g raising the level of the A4059 south of Aberdare).</p> <p>Tips; ongoing inspections and routine maintenance continues, together with frequent meetings of the WG Tip Safety Group in developing a common baseline of data on tips across Wales and a common inspection and risk status. Bids have been developed and submitted to WG for ongoing tip management and maintenance through 2021/22, together with proposals for detailed surveys and site investigations and to indicate a pipeline of works and anticipated expenditure for Tylorstown in subsequent years. In respect to Tylorstown; phases 1-3 have been concluded and development of Phases 3A and 4 continue. Engagement is scheduled to take place in July with the Council's Overview and Scrutiny Committee on the Law Commission's consultation on Regulated Coal Tip Safety In Wales with officers heavily engaged with WG and the Law Commission on the practical and legal constraints related to the current legislation.</p>

Council Priority:	Ensuring PEOPLE are independent, healthy and successful				
Commitments linked to this Council Priority	1. Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Opening new Extra Care schemes for people that need additional support to remain living independently</b>					
We will continue to work with Linc Cymru to deliver the Council's extra care housing development programme and enable more people to live independently in their own home	<b>Deliver "Cwrt yr Orsaf" Extra Care Housing Scheme in Pontypridd:</b>				
	Recruit Council employed care staff for Cwrt yr Orsaf	Sep-21	Jill Bow	On Target	Recruitment commenced. Scheme Manager appointed.
	Complete construction and open scheme	Oct-21	Jill Bow	On Target	Despite some delays - Cwrt yr Orsaf currently progressing to completion within October timeframe
	Complete care and support assessments and allocate apartments to new scheme residents	Mar-22	Jill Bow	On Target	Assessments for scheme commenced
	<b>Deliver new Extra Care Housing Scheme in Porth:</b>				
	Obtain planning approval for scheme at former Dan Y Mynydd Care Home site	Oct-21	Jill Bow	Not on Target	Commencement of Planning delayed - new target date for approval December 2021
	Commence scheme construction on site	Nov-21	Jill Bow	Not on Target	Due to planning delays - scheme construction not expected to commence until final quarter of the year
	<b>Deliver new Extra Care Housing Scheme in Treorchy:</b>				
	Develop business case and design options for new scheme	Oct-21	Neil Elliott	On Target	Working Group established with Health to explore wider health and social care development, alongside extra care
	Present business case and design options to Cabinet for final approval on agreed way forward	Mar-22	Neil Elliott	On Target	Progress dependent on agreement of above action
We will work with Housing Strategy to continue to develop a range of modern fit for purpose supported housing options for vulnerable people that meets their needs and is supported, where appropriate, by access to community facilities	<b>Deliver Oxford Buildings Supported Accommodation Scheme in Mountain Ash:</b>				
	Complete refurbishment and open scheme	Apr-21	Jill Bow	Complete	Completed April 2021
	Work with Care Provider to complete care and support assessments and allocate apartments to new scheme residents	Jun-21	Jill Bow	Complete	All apartments allocated
	<b>Deliver Elm Road Supported Accommodation Scheme in Llanhari:</b>				
	Complete refurbishment and open scheme	Apr-21	Jill Bow	Not on Target	Additional funding secured to commence scheme tender - scheme build due to commence October 2021 and not complete until at least final quarter of the year
	Work with Care Provider to complete to care and support assessments and transfer to new scheme residents from specialist placements	Jun-21	Alex Beckham	Not on Target	Some assessments complete and places allocated - transfer to scheme will not complete until first quarter of 2022/23
	Develop supported accommodation strategy and investment plan	Oct-21	Neil Elliott	On Target	Demand and need analysis complete
Present strategy and investment plan to Cabinet for final approval on agreed way forward	Jan-22	Neil Elliott	On Target	Progress dependent on agreement of above action	



Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
We will take forward the Council's review on the future shape of residential care for older people to ensure we create the right model of service delivery to respond to increasing demand and changing needs	Prepare plans to implement the new service model agreed by Cabinet for the Council's 9 care homes	Dec-21	Jill Bow	On Target	Focus has been on maintaining service during Covid - work to commence in second quarter
	Draft for approval redevelopment proposal and costed design options for the provision of complex Learning Disability accommodation at the former Bronllwyn Care Home site	Dec-21	Jill Bow	On Target	Proposals in the process of being drafted
	Draft for approval modernisation programme and investment plan for the Council's 9 care homes in line with CIW standards	Mar-22	Jill Bow	On Target	Architect commissioned to prepare draft redevelopment proposals
	Develop regional market position statement and development options for new and innovative ways to deliver regulated Older Person's care home provision and specialist services for older people, in particular those with dementia and complex behaviours	Mar-22	Gwyneth Elliott	On Target	Work progressing regionally - additional funding secured to support review and develop regional market position by revised dated of March 2022
<b>Providing enablement services that help people regain or increase their independence</b>					
We will embed a strength based approach to working with individual people into daily practice across the Adult Services workforce to support people to meet their potential	Continue to deliver the practice learning sets put in place as part of the Learning Disability Transformation Programme	Through 2021/22	Alex Beckham	On Target	Work to recommence in October and expand to include Management Team
	Working with Training Unit to develop and deliver Collaborative Communication training programmed for phased roll out all Adult Services workforce	Sep-21	Alex Beckham Sian Nowell Luisa Bridgman	Not on Target	Due to capacity issues - implementation of programme delayed until 2022/23 and incorporated in Workforce Strategy
	Commence Phase 1 roll out	Oct-21	Alex Beckham Sian Nowell Luisa Bridgman	Not on Target	
We will continue to invest in reablement services to prevent escalation of need increasing or enable recovery and independence	Redesign our Support @Home Service to develop and introduce in-take model to support people to return to independence as soon as is appropriate and be less dependent on commissioned services	Oct-21	Luisa Bridgman	On Target	Service redesign proposals agreed - recruitment underway to increase capacity and commence on phased basis during the Summer
	Review and redesign the current Adaptions and Community Equipment (ACE) Service structure and develop an occupational therapy operational strategy to better reflect demand and promote independence	Oct-21	Luisa Bridgman	On Target	Draft Service Structure redesign options developed for review and agreement of preferred option.
	Develop a step up/down transition pathway to avoid hospital admission and support discharge and explore opportunities expand this service provision across some in-house care homes	Oct-21	Neil Elliott	On Target	Work progressing regionally - proposal to be developed as part of winter pressures funding
<b>Using technology to enhance independence and assist with care</b>					
We will build on the learning over the Covid-19 pandemic to maximise the continued use of new technology and ensure services are accessible and available to people and their families	<b>Continue to deliver Assistive Technology Project as part of Regional Stay Well in Community Transformation Programme:</b>				
	Evaluate the effectiveness of the project and develop options for sustainability of funding for the project to continue at end of the transformation programme	Oct-21	Luisa Bridgman	On Target	Project evaluation continues in line with Regional Transformation Programme - draft options appraisal work commenced
	Subject to project evaluation, refresh, where relevant, our assistive technology offer and implement in line with approved ongoing funding	Mar-22	Luisa Bridgman	On Target	Progress dependent on agreement of above action
	Work with Innovate Trust to support the ongoing roll out of the 'Instead' app across our commissioned providers both in-house and with commission	Through 2021/22	Alex Beckham	On Target	Work progressing as part of LD Transformation Programme and agreed in Cabinet report on 20th July
	Develop an Adult Services Digital Strategy and work plan to deliver a new approach that maximises the use of technology enabled care solutions	Mar-22	Neil Elliott	On Target	Work not expected to commence until third quarter
<b>Offering support for carers</b>					
We will continue to embed the new carers conversation approach to ensure the support offered to unpaid carers to maintain their caring role and quality of life is personalised to individual need	Continue to promote awareness of the carers conversation and fully embed into practice	Through out 2021/22	Mari Ropstad	On Target	We continue to promote awareness
	Through the carers conversion approach, continue to improve practice and the numbers of carers assessments and support plans for unpaid carers	Through out 2021/22	Neil Elliott	On Target	Increase in assessments and plans continued during first quarter with 486 assessments completed in the 12 months up to 30th June 2021 compared to 331 between April 2019-March 2020.
	Evaluate use of carer conversation approach in practice and, where if relevant, agree plan to implement improvements	Mar-22	Mari Ropstad	On Target	Work not expected to commence until final quarter of the year.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
We will work with carers and partners to ensure respite provision is meeting the needs of both the people who use services and their carers so that people are able to live in their family homes for longer	Engage with carers and partners to review access to current respite provision and ensure it meets changing needs and increasing demand pressures	Dec-21	Mari Ropstad	On Target	Work not expected to commence until third QTR. and be included as part of LD Transformation Programme
	Use the review findings to redesign, where appropriate, the current respite offer to increase the availability and options for unpaid carers and implement	Mar-22	Neil Elliott	On Target	Progress dependent on agreement of above action
<b>Providing support and equipment that allows people to stay more independent at home</b>					
We will empower people to commission their own care and support through greater promotion of direct payments	Complete review of existing direct payment policy and implement changes to Increase the number of people in receipt of direct payments	Oct-21	Sian Nowell	On Target	
	Develop and implement citizen directed cooperatives model as an alternative way for people to manager their direct payments	Mar-22	Sian Nowell	On Target	
We will continue work with domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand	Work with Providers to review and redesign our domiciliary care service model to determine the most effective ways to provide outcome based services and build resilience	Oct-21	Luisa Bridgman Sian Nowell Gwyneth Elliott	Not on Target	Focus has been on maintaining service during Covid - work to commence in second quarter building on the introduction of the new Support @Home in-take model. New timescale for completion December 2021
	Draft market position statement and commissioning intent to shape a sustainable home care market in line redesigned service model	Mar-22	Gwyneth Elliott	On Target	Progress dependent on agreement of above action
	Review and refresh contract monitoring and quality assurance to monitor and evaluate new domiciliary care service model and outcomes based approach	Mar-22	Gwyneth Elliott	On Target	Progress dependent on agreement of above action
<b>Commissioning a range of community based provision to enable people to remain actively engaged within their communities</b>					
Expanding the provision of wellbeing and learning programmes as well as community engagement activities.	Work with community groups, Parks and Leisure services to establish Canolfan Calon Taf and implement a programme of activities at the Centre, including the Bandstand, as identified in the NHLF Activity Plan.	Dec-21	Heulyn Rees/ Regen/Parks/Leisure	On Target	Centre Coordinator role advertised and interviews due to take place in August.
We will continue to redesign day services for older people to make available different opportunities for people to improve access to outreach and community based services that will meet their needs	<b>Build on our new ways of working in response to the pandemic to inform the transformation of day services for older people going forward:</b>				
	Continue to offer outreach service temporarily introduced as an alternative to building based day centre attendance during the pandemic	Mar-22	Jill Bow	On Target	Cabinet on 20th July approved on-going engagement with key stakeholders and proposals to co-produce a new day opportunities strategy
	Evaluate outreach services and present strategy and, where relevant, investment plan for approval on agreed way forward	Mar-22	Jill Bow	On Target	Work not expected to commence until third quarter
	Take account, where relevant, of any future outreach service development and review and develop options relating to future day service provision	Mar-22	Jill Bow	On Target	
	<b>Deliver new day service at "Cwrt yr Orsaf" in Pontypridd:</b>				
	Complete construction and open new day service	Oct-21	Jill Bow	On Target	Despite some delays - Cwrt yr Orsaf currently progressing to completion within October timeframe
	Complete assessment and transfer Riverside Day Centre provision to Cwrt yr Orsaf day care services	Mar-22	Jill Bow	On Target	Transfer from Riverside agreed in July Executive decision, although progress dependent on agreement of above action
We will co-produce day service transformation for people with a learning disability to improve access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives	<b>Build on our engagement and learning from the pandemic to inform the transformation of day services for people with a learning disability going forward:</b>				
	Continue to engage with all key stakeholders to co-produce a new day opportunities strategy	Mar-22	Alex Beckham	On Target	Cabinet on 20th July approved on-going engagement with key stakeholders and proposals to co-produce a new day opportunities strategy
	Draft day opportunities strategy for people with a learning disability for approval public consultation	Mar-22	Alex Beckham	On Target	
	Work with partners to develop employment pathways inclusive of the different employment support offers available for people with a learning disability	Mar-22	Nicola Williams	On Target	Working Group established as part of LD Transformation Programme and work agreed in Cabinet report on 20th July



<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
<b>Lead Director:</b>	<b>Paul Mee</b>

<b>Commitments linked to this Council Priority</b>	<b>2. Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Delivering new indoor and outdoor sporting facilities and enhancing existing sporting facilities such as changing rooms and outdoor play areas</b>					
Deliver the priority investments for Leisure Centres, Heritage and Visitor Attractions.	Delivery of the new fitness service within Llys Cadwyn.	Jun-21	Keith Nicholls	<b>Complete</b>	Facility Opened on 3rd May.
	Reopening of Hawthorn Swimming Pool as part of Leisure for Life.	Oct-21	Jonathon Phillips	<b>On Target</b>	
Develop an awareness and greater appreciation of the natural environment and promote the benefits of the outdoors as a space for increasing physical activity and active recreation	Developing a comprehensive programme of outdoor fitness opportunities to further enhance the Leisure for Life offer and contribute to the overall Covid-19 exercise recovery plan utilising outdoor leisure space around leisure facilities for suitable exercise spaces.	May-21	Keith Nicholls/Facilities Managers	<b>Complete</b>	Full programme of outdoor exercise opportunities throughout RCT leisure facilities and Parks (where applicable). One outdoor rig installed in Ynysangharad Park. Another planned for Dare Valley Country Park (Aug) and Abercynon Sports Centre (Sept/Oct)
	Sport and Health RCT to develop a plan for wider community outdoor opportunities and promotion of increased participation.	Mar-22	Sarah Kochalski	<b>On Target</b>	Review has commenced
	Developing a comprehensive database of outdoor physical activity and sport spaces throughout the county borough	Sep-21	Michelle Gibbs	<b>On Target</b>	Database is in development
<b>Ensuring participation in sport and physical activity is accessible and inclusive for all by maintaining low cost, high quality provision</b>					
Development of a new Leisure Strategy 2021 – 2026	Research and review of current strategies	Aug-21	Sarah Kochalski	<b>On Target</b>	Desktop research undertaken and consultation with the management team regarding service priorities underway.
	Consultation on key themes and priorities	Sep-21	Sarah Kochalski	<b>On Target</b>	
	Preparation of draft strategy	Dec-21	Sarah Kochalski	<b>On Target</b>	
	Adoption of revised strategy	Mar-22	Sarah Kochalski	<b>On Target</b>	
Development of digital services across Leisure, Parks, Bereavement Services, Heritage and Visitor Attractions to encourage participation.	Further development of an online offer as part of the Leisure for Life membership including a library of classes and live streaming	Sep-21	Keith Nicholls	<b>On Target</b>	Discussions on-going to provide some live streaming of classes to add to the library of classes
Development and delivery of a Covid-19 facility recovery plan	Use of effective marketing to increase confidence of customers returning	May-21	Keith Nicholls	<b>Complete</b>	Ongoing promotion
	Reopening of Ponty Lido	May-21	Chris Richards	<b>Complete</b>	Ponty Lido successfully reopened in line with WG restrictions
	Development of activities for customers with long Covid-19	Aug-21	Keith Nicholls / Sarah Kochalski	<b>Not on Target</b>	Delayed due to focus on re-introducing and re-starting existing classes as Covid restrictions are eased
<b>Increasing levels of engagement and participation in the arts and culture, whilst developing our theatres to become more inclusive and accessible to the whole community</b>					
To ensure residents are heard and have the opportunity to influence decisions, activities & services in their communities	Work with key Arts organisations in Pontypridd to collaboratively develop a Creative Pontypridd Strategy, including preparing a draft strategy for consultation.	Mar-22	Caroline O'Neill/Wendy Edwards	<b>On Target</b>	Meetings have been held with key partners and a draft terms of Reference for a Strategic Culture and Arts Partnership has been developed for approval by members.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Embedding the learning for the Designing Public Value with Purpose programme to widen and deepen engagement with and connection to our communities, particularly focused on the development of the Treorchy Creative Hub.	Deliver capital development programme at both buildings (Treorchy Library & Park & Dare Theatre)	Mar-22	Caroline O'Neill / Nick Kelland	On Target	Work has commenced on Treorchy Library with a date of completion now noted as December 2021. Works to the Park and Dare Theatre Foyer are being planned
	Develop a Community Engagement Plan for the Cultural Hub	Mar-22	Caroline O'Neill / Nick Kelland	On Target	Secured a Graduate Community Engagement Officer post with successful candidate commencing 6th September 2021. Commissioned work via The Experience Business to work with the Arts Service to 'reset the dial' in terms of widening community reach and co-creation with communities. Also submitted a Community Renewal Fund application which will support this development - awaiting feedback.
	Secure a hospitality offer at RCT Theatres that supports local businesses and utilises the accessible and flexible Stiwdio 1 space.	Mar-22	Adrian Williams	On Target	Target is dependent upon reopening guidance from Welsh Govt. and Council
Review the arrangements for delivery of the Arts service programmes and plans for the theatres	Plan for continued online and blended delivery until Welsh Government guidance on theatres' re-opening are clarified.	Sep-21	Anne Hayes/Angela Gould	On Target	Continued discussions with artists related to delivery of provision. Cabinet agreement received to deliver a digital Christmas Offer with a further £30k support.
<b>Continuing to develop community hubs where residents have the opportunity to meet, socialise and access a range of Council and other services</b>					
Ensuring adequate support to meet resident needs is available through partnership with third and voluntary sector.	Support the development of a community response to resident needs – in an emergency/unexpected event.	On-going	Lynne Williams	On Target	Ongoing in response to emergency/unexpected events
	Co-produce Community booklets to build relationships amongst Community Organisations/Groups	Sep-21	Lynne Williams	On Target	Drafting process underway.
	Understand the current/existing partnerships within Communities	Sep-21	Lynne Williams	On Target	Local neighbourhood networks have commenced in discussions with key partners/organisations. Mapping of areas to support residents needs is ongoing with this and WCCIS development will support this action.
	Co-produce/design with Adult Services, Community Organisations/Groups and residents with a Learning Disability an agreement and supporting paperwork to provide volunteer placements for people with a Learning Disability	Mar-22	Lynne Williams	On Target	Placements to commence when safe to do so.
	Piloting the rollout of Groop to Community Organisations/Groups	Mar-22	Lynne Williams	On Target	Groop pilot initiated.
To ensure residents are heard and have the opportunity to influence decisions, activities & services in their communities	To support the Co-production of Community booklets to build relationships amongst Community Organisations/Groups	Dec-21	Dean Emson	On Target	Support offer Leaflet has been designed and distributed.
	Roll out an RCT Together Survey and when results have been analysed share these with Neighbourhood Networks and service areas.	Jun-21	Dean Emson	Complete	RCT Together Survey is live <a href="https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/CommunityConversationsConsultations/RCTTogetherSurvey.aspx">https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/CommunityConversationsConsultations/RCTTogetherSurvey.aspx</a>
	Create Social Value Strategy & agree approach for the Community Development service.	Mar-22	Lynne Williams	On Target	Pending Recruitment of Procurement Social value Officer
	Work in partnership to initiate "RCT Together" Neighbourhood Network Leads Group, to act as intermediary level between localised Neighbourhood Networks and Community Support Steering Group. (Strategic)	Sep-21	Lynne Williams, Dean Emson & Debra Hanney	On Target	Local Neighbourhood Networks have commenced in discussion with key and trusted partners.

<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
<b>Lead Director:</b>	<b>Paul Mee</b>

<b>Commitments linked to this Council Priority</b>	<b>3. Integrating health and social care and providing support for those with mental health problems and complex needs</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Working with the local Health Board and GPs to provide more health and care services closer to home</b>					
We will work with Health to explore options for the development of an integrated community health and social care locality model	Commission with regional partners a strategic review of the current health and social care system arrangements and explore the opportunities to develop a more integrated approach, considering all options available	May-21	Neil Elliott	<b>Complete</b>	IPC appointed and commenced review of options for integrated community model
	Receive costed option appraisals to agree preferred approach for creating a regional health and social care community model for approval by partners and wider consultation	Dec-21	Neil Elliott	<b>On Target</b>	IPC appointed and commenced review of options for integrated community model
To deliver services using Public Health and Protection resources to respond to COVID-19, and to protect the residents and businesses within Rhondda Cynon Taf	Identify and maintain capacity for COVID business restrictions and social distancing enforcement	Mar-22	Judith Parry	<b>On Target</b>	Maintaining partnership working through the Joint Enforcement Team with South Wales Police (weekly meetings), the Local Resilience Forum COVID Enforcement Coordination Group (monthly meetings), Welsh Government, WLGA and other interested parties to effectively deliver support, advice and interventions. Also continuing discussions with Town Centre Teams as restrictions are lifted.
	Continue to provide the Track Trace and Protect Service on behalf of the Cwm Taff Morgannwg University Health Board Region	Mar-22	Rhian Hope	<b>On Target</b>	TTP resources are being managed to support current demand and close work with the Local Health Board and Welsh Govt is on-going around future levels of demand
	Provide support to Regional internal departments on TTP matters	Sep-21	Natalie Price/Rhian hope	<b>On Target</b>	Two professional leads realigned to support Regional TTP Environmental Health Officers. Contact Tracers available to support at all times.
	To Support Community Testing alongside partners	Sep-21	Natalie Price/Rhian Hope	<b>On Target</b>	No community testing at present but collaborative work with testing colleagues to mobilise testing units at areas of high transmission.
<b>Working with Cwm Taf Morgannwg UHB to achieve timely discharge from hospital for patients</b>					
We will work with Health to improve patient experience and redesign the pathways for integrated primary and community based urgent care services and 'home first' discharge from hospital services	With regional partners review the urgent care pathways that are in place to prevent admissions to and facilitate timely discharges from hospitals, which provide choice and control for patients	Mar-22	Neil Elliott	<b>On Target</b>	
	Review and refresh the hospital discharge protocol, including performance standards and measures to deliver effective transfers of care from Royal Glamorgan hospital	Mar-22	Luisa Bridgeman Sian Nowell	<b>On Target</b>	Initial meeting held with RGH to discuss discharge arrangements and areas for improvement - need to agree with Urgent Care Improvement Board the overarching priorities
	Continue to deliver SW@H Phase 1 and 2 projects as part of Regional ICF and Transformation Programmes				
	Evaluate the effectiveness of both these projects and develop options for sustainability of funding for the projects to continue at end of the regional funding programmes	Oct-21	Luisa Bridgman	<b>On Target</b>	Project evaluation continues in line with Regional Transformation Programme - draft options appraisal work commenced
	Subject to project evaluations, refresh, where relevant, our assistive technology offer and implement in line with approved ongoing funding	Mar-22	Luisa Bridgman	<b>On Target</b>	Progress dependent on agreement of above action
	Work with Health to review and improve end of life community care to ensure that any current issues are addressed, and care meets the person's needs	Mar-22	Neil Elliott	<b>On Target</b>	Involved in review through Urgent Care Improvement Board

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Continuing to offer support to working age adults with mental health needs</b>					
Work with Health to complete review and redesign Community mental health services to provide responsive access and effective mental health support.	With Health implement the agreed recommendations from Root Cause Analysis (RCA) investigation undertaken in relation Penygraig Homicide Review	Through 2021/22	Alex Beckham	On Target	Work Group established to oversee implementation of action plan - currently draft pending WG review
	Complete Taf Community Mental Health Team relocation to new joint facility at Dewi Sant Hospital	Jun-21	Alex Beckham	Complete	Team moved in June 2021
	Review accommodation options for Rhondda Community Mental Health Team and agree implementation plan for preferred option	Oct-21	Alex Beckham	On Target	Work being undertaken as part of wider review of health and social care services link to Ysbyty George Thomas development
	With Health establish Mental Health Review Steering Group to lead a review and redesign of Community Mental Health Services	Sep-21	Neil Elliott	Not on Target	Commencement of review delayed pending commitment to review current operating model. Actions and timescales to be reviewed by second quarter
	With Health complete review of current Community Mental Health Services and develop options to redesign our joint Service offer to meet current and future need and demand pressures	Dec-21	Neil Elliott	Not on Target	
	With Health draft new Integrated Community Mental Health Services Operating Model for approval and wider consultation	Mar-22	Neil Elliott	Not on Target	
Review current Employment Support grant funded programmes, CfW, CfW+ and commissioned current provision to ensure there is specific support offered to help people find work e.g. people with disabilities, Universal Credit claimants to gain and stay in employment.	Identify funding opportunities from existing grants to provide low level mental health support to programme clients.	Jun-21	Nicola Lewis/Cheryl Williams/Syd Dennis/CDT	Complete	Agreed delivery of counselling sessions and training courses to be delivered through a number of mental health service providers during the year.
<b>Introducing a social prescribing model for referring people to interventions in the community, including exercise classes, adult education classes, Digital Fridays, Library reading clubs etc...</b>					
Work collaboratively with partners to improve the resilience of residents and communities so that they become more independent, and healthy over the longer term.	Using the RCT Neighbourhood Network Groups, co-produce/design with partners a social prescribing model	Dec-21	Lynne Williams/Rhian Hope	On Target	This target will be reviewed at the end of quarter 2 linked to the on-going re-prioritisation of staff resources to support Covid-19 recovery arrangements.
	Following development of the social prescribing model, work with partners to review gaps in provision and identify ways to address unmet needs	Mar-22	Rhian Hope	On Target	This target will be reviewed at the end of quarter 2 linked to the on-going re-prioritisation of staff resources to support Covid-19 recovery arrangements.



<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
<b>Lead Director:</b>	<b>Paul Mee</b>

<b>Commitments linked to this Council Priority</b>	<b>4. Improving services for children and young people and ensuring the needs of children are considered in everything we do</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Seeking to reduce the number of children looked after through working with families to intervene early where issues arise with the focus on intervention and prevention to keep families safe together</b>					
Further enhance commissioning and delivery models to improve access to, and support engagement in, early intervention and prevention services for children, young people and families to reduce the demand for statutory services	Fully embed the virtual service delivery methods created in response to Covid-19 in core service delivery on a permanent basis to facilitate improved access to, and engagement in, early intervention and prevention services for children, young people and families	Sep-21	Jessica Allen / Lisa Lewis	<b>On Target</b>	2020-21 virtual offer has been reviewed and those that were popular with service users have been mainstreamed.
	Improve access to timely information, advice and assistance for children, young people and families including launching the RCT Families website and developing a YEPS App	Mar-22	Geraint Evans/ Jessica Allen	<b>On Target</b>	RCT Families website is due to go live in July 2021.
<b>Improving the social, emotional and mental health and wellbeing of children and young people by increasing the range of specialist services available</b>					
Ensure that the emotional wellbeing and mental health needs of children and young people aged 0-25 and their families are central to the delivery of services	Revise quality assurance monitoring arrangements to ensure Flying Start childcare providers are focused on meeting the social and emotional needs of children who may have missed early developmental opportunities as a result of covid-19	Sep-21	Mandy Perry / Jessica Allen	<b>On Target</b>	The QAO's are developing a new Quality Assurance checklist in readiness for the recommissioning of Flying Start childcare in the Autumn term. The checklist will be based on the minimum quality standards required for a provider to tender for the delivery of Flying Start childcare and will inform the formal Quality Assurance monitoring process.
	Deliver a programme of Targeted Play provision for vulnerable 5-14 year olds with care and support needs.	Mar-22	Jessica Allen	<b>On Target</b>	Targeted assisted play sessions continue to be delivered in line with WG Covid-19 guidelines.
	Pilot a Wellbeing Support Programme for children aged 8-11 years requiring one to one support to improve their wellbeing and build their resilience	Mar-22	Jessica Allen	<b>On Target</b>	Pilot has begun and referrals are being received from Resilient Families Service. Initial feedback from parents and intervention workers is that this project is having a positive impact on children's wellbeing and their family's cohesion.
	Enhance the provision of support to 16-25 year olds delivered by the Youth Engagement and Participation Service focusing on the delivery of transitional support for young people leaving school who as a result of the pandemic have not received timely Education, Employment and Training information and advice.	Mar-22	Jessica Allen	<b>On Target</b>	YEPS has undergone a restructure to bring together all support services for young people aged 16 - 25. The 16+ Support Team is assisting young people transition out of statutory education, tackling youth homelessness and offering key life skills qualifications to support young people to transition into adulthood.
	Improve working arrangements with CAMHS including the development of integrated support pathways for children and young people and support for parents to manage and meet their needs	Dec-21	Zoe Lancelott	<b>On Target</b>	Presentation given to CAMHS full staff team meeting and agreement made to develop operational pathways in the Autumn
	Devise a resource to be used by the Resilient Families Service with families experiencing bereavement and loss in response to the significant increase in cases as a result of the pandemic	Jun-21	Lisa Lewis	<b>Complete</b>	RFS have spot purchased Play therapy and devised a well being programme with Bluemind for families to help them address their emotional well being issues that have been exacerbated by the pandemic.
	Revise existing Children and Communities Grant contracts with providers and identify opportunities for service delivery to be refocused to proactively support the emotional wellbeing and mental health of children, young people and families	Mar-22	Mandy Perry	<b>On Target</b>	All 21/22 contracts reviewed and amendments made where appropriate. Some contracts were only renewed to cover a 6 month basis to allow for further changes to the delivery during the year to take account of post COVID needs identified. The team are also increasing the monitoring of some services to support them to deliver against the service priority.

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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Enhancing the wellbeing of learners and the workforce	Evaluate the impact of the Wellbeing Plan 20/21	Apr-21	Rob Kempson Ceri Jones	Complete	Plan has been evaluated and action points agreed and included in 2021/22 plan
	Implement the 2021/22 Wellbeing Plan to further promote the development of integrated cross directorate approaches to improving learner wellbeing based on evidence-based best practice approaches (e.g., extending and embedding PERMA; further developing trauma informed practice across schools)	Mar-22	Rob Kempson Sarah Corcoran	On Target	The plan has been devised and stakeholders will be consulted in the Autumn Term
	Work with Children's Services colleagues to scope out the potential development of a community-based approach to addressing the needs of vulnerable children and their families.	Sep-21	Gaynor Davies Annabel Lloyd Ceri Jones	On Target	Preparatory work being planned to explore opportunities
	Deliver school holiday enrichment programme (SHEP) to 15 schools	Aug-21	Non Morgan	Complete	Programme successfully delivered and evaluation is currently being undertaken
	Evaluate SHEP programme and produce report for Elected Members	Sep-21	Non Morgan	On Target	
	In partnership with CSC, support schools to self-evaluate and develop effective whole school approaches to improving mental health and wellbeing.	Oct-22	Sarah Corcoran Rob Kempson	On Target	CSC is providing a comprehensive professional learning offer to all schools across the region to develop effective approaches to improve mental health and wellbeing. CSC have developed a three module course to support the development of school vision and includes many resources for schools to use. Termly wellbeing sessions for wellbeing leads will reflect RCT needs and the use of effective self-evaluation for wellbeing and mental health. Training events have been planned for the Autumn Term 21 and will be taking place as a cluster approach to building capacity in schools.
	Further improve school-based counselling provision	Mar-22	Ceri Jones Rob Kempson	On Target	The Action plan for enhanced counselling support has been approved by Welsh Government.
<b>Preventing young people from getting involved in violence, crime, exploitation and anti-social behaviour through a range of cultural, sporting and other forms of early engagement and intervention</b>					
Enhance partnership working and develop integrated service delivery pathways to improve access to and engagement in early intervention and prevention services for children, young people.	Co-produce a prevention of youth antisocial and criminal behaviour strategy with the Community Safety Team. Ensuring the positive engagement of young people in community life is a collective priority.	Mar-22	Jessica Alan / Gary Black	On Target	A project initiation document has been drafted for consideration by chief officers for a 'Prevention of youth anti-social behaviour' strategy.
<b>Being a good corporate parent to children in care and care leavers, and supporting and involving them in securing the most suitable housing, employment, education or training provision.</b>					
Strengthen participation of children and young people to promote engagement specifically with Children Looked After and partner agencies to ensure coproduction and that the voice of children and young people are heard in service development and delivery.	Develop a process where all engagement and participation undertaken with children and young people is captured, collated and is accessible.	Mar-22	Cath Tyler	On Target	Current participation mechanisms and process being reviewed, working with key officers to develop a Participation Strategy.
	Adopt and incorporate different communication approaches when engaging with children and young people.	Apr-22	Claire Williams	On Target	
Edge of Care Providing effective Edge of Care services to ensure that children, young people and families receive the right support at the right time, supporting their physical and mental wellbeing.	Edge of Care - IPC Next Steps Report. Review contents of report. Develop a strategy and action plan which will include: •Strengthening SGO Support •Developing pre-birth services •Reunification	Sep-21	Annabel Lloyd	On Target	Steering Group to sign off final version in September
	Development of the Regional MAPPS Service (Therapeutic Regional Service for CLA), completion of the commissioning process.	Sep-21	Liz Pearce	Not on Target	Revised timescale required due to a legal challenge around the commissioning process. The tender will be published 1st September 2021 It is planned to award the contract by end of October with a commencement date of January 2022

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Work in partnership to ensure children, young people and families receive the right support at the right time, supporting their physical and mental wellbeing.	Working with partners to promote positive outcomes for children and young people, with particular focus on improving Continuing Care and CAHMS operational arrangements.	Mar-22	Annabel Lloyd/Liz Pearce/Matthew Free /Zoe Lancelott	On Target	On-going discussions with the LHB around adopting the proposed integrated approach. Further work will be progress during quarter 2
Work with providers to develop placement sufficiency close to home in line with our Placement Commissioning Strategy/ Market Position Statement to develop and monitor a commissioning mix and range of placements that support children looked after and care leavers to achieve positive outcomes	Market engagement events held with providers.	May-21	Ann Marie Browning	Complete	
	Feasibility study to consider rebalancing residential placement provision over the next 5 years.	Mar-22	Annabel Lloyd/ Ann Marie	On Target	Scope for feasibility study to be completed by end of quarter 2
	Review the success of the Placement Commissioning Strategy and Market Position Statement in increasing placement availability.	Mar-22	Ann Marie Browning	On Target	This action will form part of the feasibility study action above
To monitor the implementation of RCT's Accommodation and Support Strategy for Young People 16+ Years of Age Leaving Care.	Mercury Project Team report recommending ways to simplifying pathways, processes and panels to be considered.	Aug-21	Cath Tyler/Liz Pearce	Complete	Mercury Project report and recommendations delivered. Housing Solutions Officer identified as lead for Care Leavers in Housing. Further work scheduled to develop a clear pathway to housing for care leavers.
To monitor the implementation of RCT's Accommodation and Support Strategy for Young People 16+ Years of Age Leaving Care.	Implement a range of new service developments: •Expansion of the Supported Lodging Scheme. •Mentors 16+ Teams	Sep-21	Tracey Prosser /Julie Evans/Nicola Bowditch	On Target	Appointed to a social worker post to support the Supported Lodging Scheme and changes made to the recruitment pathway of supported lodging providers. Mentor posts for 16+ Teams now out to advert and an ICF bid has been submitted (awaiting outcome).
Seek opportunities to enhance partnership working and develop integrated service delivery pathways to improve access to, and engagement in early intervention and prevention services for children young people and families before they reach crisis point.	Complete the recommissioning of Parenting Support provision in RCT.	Aug-21	Mandy Perry	Complete	Tender process completed. We awarded 1 of the 3 lots and as a result put in place a contingency plan to ensure service delivery was maintained that includes the a smaller contract with an existing provider a spot purchasing provision as required. This will be reviewed in September 2022.
	Work with Education to review the Integrated Wellbeing Pathway originally established during lockdown and revise as required to secure its ongoing delivery.	Sep-21	Jessica Allen/ Lisa Lewis	On Target	Integrated Wellbeing Pathway has been reviewed and is continuing to operate between Community Wellbeing & Resilience Service and Education partners. Additional funding has been secured from the School Based Counselling grant to continue the additional capacity for dedicated stress and anxiety course that young people can access outside of school.
	Review and revise interface arrangements and delivery pathways between the Resilient Families Service and other Children's Services Teams to improve the transition for families moving between statutory and early intervention and prevention services.	Sep-21	Lisa Lewis/ Zoe Lancelott	On Target	Meeting arranged to discuss delivery pathways. Pathway developed and agreed for Special Guardianship Order and Resilient Families Service interface

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Working in partnership with Welsh Government, strive to reduce child poverty, providing services that encourage and build resilience of children and their families</b>					
Deliver the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location	Complete the Early Years Vulnerability Profile in partnership with Health, Merthyr and Bridgend. Utilise the Health data alongside Council held data sets to build a full Early Years Vulnerability Profile	Mar-22	Catrin Evans/ Geraint Evans	<b>On Target</b>	Funding has been secured to undertake the technical development of the Early Years Vulnerability Profile. A pilot which is utilising health data alongside Council data to build a full profile is progressing well and all relevant health information for 0-1 year olds has been transferred to the Council database. 2021 birth data currently being imported and birth data for children aged 1-7 being examined with a view to importing during this financial year. An initial meeting has been held to evaluate the data received from Health.
	Continue to pilot the new integrated Early Years delivery model to deliver needs based parenting, early language and communication support, childcare and health provision that is not confined by geographical boundaries	Mar-22	Mandy Perry	<b>On Target</b>	Data is regularly reviewed to ensure the implementation of the Resilience and Wellbeing Health Programme is effective at meeting requirements set out in the Health Visiting and Resilient Families Service Health Team SLA's. We are leading on the external evaluation of the Early Years delivery model. Stage 1 of the evaluation is complete and we are awaiting the final report.
	Review the regional position against the initial vision for the implementation of the Early Years Transformation agenda in Cwm Taf and produce a revised strategic vision for the Cwm Taf Morgannwg region over the next 3 years	Mar-22	Zoe Lancelott	<b>On Target</b>	Work has commenced to produce a 3 year strategic plan for the region identifying key milestone and outcomes at each stage. Work is ongoing to widely communicate operational changes to families, community organisations and providers. An information leaflet has been produced to share information with families on the changes; meetings have taken place with other Local Authorities to share good practice from RCTs Early Years Transformation Project; and a workshop has taken place with all Health Visitor's to reiterate the changes.



Council Priority:	PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority	1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Supporting residents to reduce waste and increase recycling to 80% by working with them, and businesses on initiatives that promote waste minimisation and re-use materials</b>					
Continue to raise awareness in schools and with residents and community groups on environmental issues.	Attend public events to raise awareness and involve residents in initiatives to encourage recycling	Mar-22	Claire Evans	On Target	Summer events have been cancelled this year, but hope to continue with trailer roadshows in supermarkets and town centres during Recycle Week and leading up to the Christmas period.
	Continue to develop the Alun Maddox Visitor Centre in Bryn Pica and create online learning activities to ensure we continue to engage with schools and community groups while the education centre remains closed due to Covid	Mar-22	Claire Evans	On Target	The Education Centre is currently closed due to Covid-19. The team have been delivering sessions online and will continue to do so until it is safe to invite visitors to attend the centre. The team have also been creating online activities for children to get involved in both at school and at home
	Promote Love Where You Live awards 2022 with residents, schools and community groups to maximise entries and encourage local people to take pride in their local area	Mar-22	Claire Evans	On Target	Action not due to commence until January 2022 when we will assess the latest Covid-19 situation and decide whether it is possible to hold the event in 2022.
	Continue to develop blitz programmes involving partners from other associations	Mar-22	Nick Harries	On Target	We are currently looking at further developing partnerships with external associations including resuming the links with the Probation Service, which ceased due to the pandemic.
	Working in partnership with Caru Cymru significantly increasing our support to assist and encourage volunteers	Mar-22	Nick Harries	On Target	Our main focus will be addressing dog fouling issues including the placement of a significant number of dog bins across RCT, also trying new innovative ideas including erecting dog bag dispensers on popular areas where there is high levels of dog walking. A large volume of volunteers have joined Caru Cymru, and we are supporting the volunteers with bag supplies and collections.
<b>Investing in technology to increase the amount of waste we recycle and reuse locally</b>					
Developing a sustainable 'Circular Economy' through renewable energy and reuse, repair and manufacturing	Progress the proposal to develop, construct and operate a single wind turbine with an external wind developer	Mar-22	Lee Foulkes	On Target	Discussions on-going with the wind developer
	Collaborate with Newport Waste Savers, Too Good to Waste and other interested Third Sector Organisations to develop the growing area of re-use and repair.	Mar-22	Lee Foulkes	On Target	This action will continue throughout 2021/22
	Progress the Aberdare High Street Re-use shop refurbishment	Mar-22	Lee Foulkes	On Target	Refurbishment underway with completion expected by the end of the financial year and physical opening anticipated to be quarter 1 of 2022/23
<b>Working with residents, landlords and agents to improve recycling rates across all dwellings</b>					
Implement initiatives to reduce municipal waste	Increase the quality and quantity of recycling in Secondary schools and kitchens by encouraging the reduction of plastic bottle use, and the supply of appropriate collection equipment	Mar-22	Nicola Jones	On Target	Ongoing
	Donate at least 1,000 plastic bottles from Schools to the 2021 Poppy Appeal	Dec-21	Nicola Jones	On Target	Ongoing in partnership with the Councils Deputy Leader and the Armed Forces Support team
	Organise a competition with schools to design a Remembrance Day feature out of plastic bottles.	Dec-21	Nicola Jones	On Target	Ongoing in partnership with the Councils Deputy Leader and the Armed Forces Support team
	To support businesses (including internal departments and Schools) to comply with forthcoming legislation to trade waste collections that from the Autumn 2021, require the separation of residual and recyclable waste. This includes contacting those using trade waste disposal and providing current information on our web pages	Mar-22	Nicola Jones		Awaiting information from Welsh Government regarding changes to legislation and how this will be implemented. More information will be provided when available.
	Provide additional support to smaller businesses in the recycling of food waste with the provision of equipment to help them do so.	Mar-22	Nicola Jones	On Target	Ongoing
Work with social landlords to improve waste collection at communal bin collection points	Collaborate with six social landlords to review selected communal bin collection points with a view to reducing fly tipping and excess black bag dumping, improving quality recycling and increasing food recycling participation	Mar-22	Nicola Jones	On Target	Ongoing with particular emphasis in Rhydyfelin and Pant Y Cerdin.
	Utilise enforcement powers available to the Council and landlords to manage communal bin collection points	Feb-22	Tim Jones	On Target	Trivallis have funded one of our Officers to focus on issues on / around their estates.
	Treforest Waste & Recycling Co-ordinator to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Mar-22	Tim Jones	On Target	Although engagement with schools and community groups is on hold, the Treforest Waste & Recycling Co-ordinator is continuing to work in and around the University of South Wales

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Working with residents and communities to reduce the number of incidents of littering, dog fouling, fly tipping and illegal parking, using enforcement powers as necessary</b>					
Target enforcement exercises to tackle dog fouling, fly tipping littering. Enforcement teams also continue to monitor contaminated recycling, and excess black bag offences	Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-22	Tim Jones	On Target	Ongoing, all prosecutions are sent to press office as well as a new initiative of promoting the amount of interviews of suspects that are conducted
	Encourage Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites.	Mar-22	Tim Jones	On Target	Working more closely with Police and Housing Associations on environmental offences who promote via their social media
	Liaise with Fly Tipping Action Wales to integrate fly mapper with the new CRM system (dependent on ICT)	Mar-22	Tim Jones	On Target	Further to the "Goss" customer service program being rolled out, consideration will be given to integration opportunities .
	Undertake targeted enforcement exercises in problem areas e.g. PSPOs for dog fouling	Mar-22	Tim Jones	On Target	Targeted enforcement is continuing on a daily basis.
	Re-launch the 'Who Done It 'web page, involving RCT residents in the identification of perpetrators.	Nov-21	Tim Jones	On Target	Consideration of the preparatory work needed to deliver this action has commenced
<b>Procuring a vehicle fleet that is fit for purpose yet has a limited impact on the environment</b>					
Developing sustainable transport options	Monitor the continual development of alternative fuelled vehicles and legislation governing carbon reduction	Mar-22	Julie Waites	On Target	A number of on line seminars have been attended and invitations to others have been received and accepted. We have also attended ride & drive days at Dealerships.
	Apply the recommendations of the Welsh Government Energy Services Wales ULEV (Ultra Low Emission Vehicles) Report to increase volumes of low carbon / electric vehicles	Mar-22	Julie Waites	On Target	The final report from the Welsh Government Energy Services Ultra Low Emission Vehicles (ULEV) is awaited - this will be considered by the Council when received
	Apply the recommendations of the Carbon Trust Insights and Recommendation Report to achieve a reduction in carbon emissions by moving to ULEVs	Mar-22	Julie Waites	On Target	This action will be considered in parallel with consideration Welsh Government's ULEV report (as per above)
	Provide updates on local Electric Vehicle (EV) infrastructure developments	Mar-22	Alistair Critchlow	On Target	The Council, via the CCRCD, has been successful in obtaining funding for the future installation of EV charging points at approximately 30 off-street locations throughout RCT.
	In support of Welsh Government's target to switch all taxis and buses to LCEV by 2028, monitor and report on local EV Taxi developments providing support as required	Mar-22	Alistair Critchlow	On Target	2 dedicated EV Taxi charging points have been installed – 1 in Porth and 1 in Aberdare – both are currently not operational pending the appointment of a management company on behalf of the CCRCD. A location has been agreed for a 3 <sup>rd</sup> such charging point, in Pontypridd, with installation expected to commence during Q2.
	<b>EV Public Bus and Community Transport Services</b> Monitor and report on local ULEV developments within RCT that will support sustainable transportation.	Mar-22	Charlie Nelson	On Target	The Council has taken delivery of 5 electric taxis as part of a regional "try before you buy" trial. In addition, dedicated EV Taxi 65kw charging points are being installed in Porth, Aberdare and Pontypridd. It is hoped to have both the taxis and the taxi charging points operational in quarter 2. It is proposed to install 22kw charging points, at 32 public car park and leisure centre sites by the end of 2021/22. Submitted projects based on home charging for electric vehicles and micro mobility hubs for the next Mercury cohort to consider. Local community transport operator TraVol has secured unused ULEV funding, secured through the Community Transport Association Wales, and has ordered two electric wheelchair accessible minibuses for delivery in November/ December 2021.
	Continue to work with the Cardiff Capital Region City Deal (CCRCD) Team to investigate opportunities and identify funding opportunities to support operators to transition from diesel fleets to EV (or possibly hydrogen at some point).	Mar-22	Charlie Nelson	On Target	Working with the Cardiff Capital Region City Deal Team on the regional "try before you buy" taxi trial and to identify and install 65kw charging points across the County Borough. Submitted projects based on home charging for electric vehicles and micro mobility hubs for the next Mercury cohort to consider.
<b>Creating a circular approach to recycling and reusing waste material such as plastic at every opportunity. This will include developing the Eco Park at Bryn Pica</b>					
Developing a sustainable 'Circular Economy'	<b>CREATING RENEWABLE ENERGY</b> <b>Amgen Cymru</b> Determine any potential redundant export capacity at Bryn Pica and determine how this could be utilised in combination with other technologies.	Jun-21	Lee Foulkes	Complete	Amgen has completed negotiations with the current provider of renewable power generation at Bryn Pica. This has included a review of the export capacity and current usage. Redundancy of circa 1.8 MW has been identified - further work required from a contractual and technical perspective as part of progressing this action further.
	Undertake procurement of a private wire connection from either or 2 renewable generating station at Bryn Pica with the aim of delivering energy / operational cost saving for the Materials Recycling Facility.	Mar-22	Lee Foulkes	On Target	Tender documentation being prepared
	<b>PRESERVING AND EXTENDING WHAT IS ALREADY MADE</b> Investigate the possibility of a recycling process to turn hard plastics into materials for sale or into a product.	Mar-22	Damian Walsh	On Target	Officers have procured and supervised a compositional analysis of the plastic waste available to seven of the local authorities in South Wales. This data will inform the specification of plant and equipment. Local Partnerships, funded by Welsh Government, are drafting an Outline Business Case for the Mixed Rigid Waste Plastics facility for consideration by Council officers
	<b>DESIGNING FOR THE FUTURE AND INCORPORATING DIGITAL TECHNOLOGY</b> Progress the development of the 'Eco Park' including finalisation of the detailed design and future funding options for building costs with Welsh Government	Mar-22	Damian Walsh	On Target	Initial design options and costs compiled and full planning consent in place. Work on-going in terms of return on investment.
<b>Eliminating single use plastics and such as coffee cups across schools and other council facilities.</b>					
Supporting the Council's decarbonisation agenda.	Continue the work delivered to reduce the Council's use of single use plastics.	Sep-21	Marc Crumble	On Target	Currently on target to complete the action plan that will accompany the strategy.



**Council Priority:** PLACES - where people are proud to live, work and play

**Commitments linked to this Council Priority** 2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Continuing to improve the condition of our roads and pavements and investing in our bridges, retaining walls and sustainable flood drainage systems</b>					
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-22	Jacqueline Mynott	On Target	Consultants commissioned to carry out the design and development of the projects
	Talbot Road/ A4119 Junction – traffic signals replacement	Oct-21	Jacqueline Mynott	On Target	Planning application submitted - anticipated for consideration by the Council's Planning Committee in quarter 3
	Major Retaining Wall Refurbishment – repair and renovation of walls alongside main routes.	Mar-22	Jacqueline Mynott	On Target	Consultant in place to progress detail design, subject to planning permission being granted.
	Complete First phase of repairs to Ynys Meurig Bridge, Abercynon	Sep-21	Jacqueline Mynott	On Target	Repairs expected to be complete by August 2021
	Complete Commercial Street Footbridge – new Active Travel Link and A4059 crossing, Aberdare	Dec-21	Jacqueline Mynott	On Target	Works are on site
	Complete Nant Cwm Parc Cantilever and Institute Bridge Strengthening, A4061, Treorchy	Dec-21	Jacqueline Mynott	On Target	Works are on site
	Replacement of Abercynon Recreation Ground Footbridge	Nov-21	Jacqueline Mynott	On Target	Works are on site
	Complete design for Castle Inn Footbridge, Treforest	Jan-21	Jacqueline Mynott	On Target	Detailed design progressing
	Procure Refurbishment of Berw Road Bridge	Mar-22	Jacqueline Mynott	On Target	Scour repairs completed. Expected bridge reopening in September 2021.
	Put in place Flood Alleviation measures to mitigate flood risk	Complete Cwmbach Industrial Estate Flood Alleviation Scheme (FAS)	Sep-21	Andrew Stone	On Target
Complete Park Lane, Trecynon FAS		Sep-21	Andrew Stone	Complete	
Complete Upper Bronallt Terr FAS		Mar-22	Andrew Stone	On Target	Ground investigations completed. Detailed Design ongoing.
Complete the Replacement of Highway Culvert under Bronallt Terr, Abercwmboi		Aug-21	Andrew Stone	Complete	
Complete Flood Alleviation works to the A4059 at Aberdare		Aug-21	Andrew Stone	Complete	
Complete Glenboi Pumping Station Improvements, Mt Ash.		Mar-22	Andrew Stone	On Target	Detailed Design Completed. Tender package under development
Complete the upgrade to 2 Culverts under Rhigos Road, Hirwaun		Mar-22	Andrew Stone	On Target	Detailed Design Completed. Tender package under development
Complete Pentre FAS OBC		Dec-21	Andrew Stone	On Target	OBC development ongoing
Complete Inlet and highway drainage Rebuild and upgrade at Pentre Road, Pentre		Sep-21	Andrew Stone	On Target	Main Inlet Complete. Peripheral works going
Complete Program of Small scale projects 9 Projects <£150k		Mar-22	Andrew Stone	On Target	2 Completed
Complete Treorchy FAS - Phase 1 works	Mar-22	Andrew Stone	On Target	Detailed Design Completed. Tender package under development	
To provide services related to flood risk management as required of the Lead Local Flooding Authority under Flood and Water Management Act 2010, Flood Risk Regulations 2009 and as the Land Drainage Authority under the Land Drainage Act 1991	<b>FLOOD</b> As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009 (FRR).	Mar-22	O Griffiths	Not on Target	This work was subject to the development of a Joint Flood Risk Management Plan (FRMP) in association with Natural Resources Wales (NRW). Presently the FRMP will be developed independently of NRW and the timeframe delayed by Welsh Government for 12 months. Additionally, Flood Risk Management resources have prioritised s19 Workload.
	As required by the Flood and Water Management Act 2010 (FWMA) and Land Drainage Act 1991 (LDA) provide a year end report on the condition of assets inspected	Mar-22	O Griffiths	On Target	Regular monitoring and condition reviews are ongoing, which supports the development of the year end report
	To understand the level of risk from flooding and inform flood risk management priorities, produce a year-end report based on the monitoring equipment placed within high risk ordinary watercourse and the current FRAW maps and CaRR data. <i>This will be compared to data from March 2021.</i>	Mar-22	O Griffiths	On Target	Regular review of the current understanding of risk is ongoing, which supports the development of the year end report
	Provide a dedicated flood support, communication and awareness resource that will act as an intermediary between residents and flood professionals and co-ordinate support as required	Oct-21	A Stone	On Target	
	Remotely monitor key culverts, outlets and other drainage systems, and link this information directly to the Central Emergency Control Centre at Ty Elai	Sep-21	O Griffiths	On Target	The program of installation is currently on target with installation due to commence in August 21.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Encouraging the use of public transport through the development of the South Wales Metro, walking and cycling through an investment in active travel initiatives</b>					
Programme and seek funding for longer term transport related capital infrastructure projects, such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes.	Work collaboratively with Transport for Wales, Welsh Government, Cardiff Capital City Region Cabinet and other stakeholders, to identify, assess, develop, programme, and influence transport related capital infrastructure schemes	Dec-21	Charlie Nelson / Jessica Loneragan	On Target	Bids that did not receive funding in 2021/22 have been reviewed and where appropriate fed into the #RCT invest Making Better Use Programme. Consideration is given to those schemes to submit as part of the 2022/23 bidding round. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities programme
	Prepare funding bids as approved by Cabinet to Welsh Government, City Deal and other funding agencies that meet the Environment Act (Wales) 2016 and have Business Cases prepared as guided by the seven well-being goals of the Well-being of Future Generations (Wales) Act 2015.	Jan-22 or as directed	Charlie Nelson / Jessica Loneragan	On Target	Reviewed and assessed bids that did not receive funding in 2021/22 and determined whether to re-submit. This will be undertaken in conjunction with an assessment of those projects within the #RCT Invest Making Better Use Programme that could be externally funded and the level of additional work required. Submitted Levelling Up bid to UK Government for A4119 dualling, Llwydcoed Park and Ride and Porth Transport Hub. Submitted bids to TfW for additional funding through the 2021/22 Active Travel Fund programme.
<b>Working with Welsh Government and the Regional Transport Authority to continue to improve access to public transport and explore opportunities to bringing back disused public transport, such as rail lines, for bus routes and active travel</b>					
Respond to the City Deal Region strategic reviews of Improving Public Transport and the Regulatory regime for taxi licensing in Wales and develop appropriate, new policies as required.	Contribute to the development of legislative and guidance changes for Wales in relation to the taxi industry and report to licensing committee in relation to emerging recommendations that impact on RCT policy	Dec-21	Kim Trilloe	On Target	RCT has participated in meetings with other local authorities and Welsh Government to discuss new guidance for taxi regulations in Wales. Welsh Government has now published a guidance document 'Harmonisation of Taxi and Private Hire vehicle in Wales'. This seeks to improve consistency among licensing conditions within each of the Welsh authorities. RCT will need to review its policy documents to include certain recommendations and local authorities are being encouraged to await clarification from Welsh Government on some of the guidance before making policy changes. It is envisaged that such changes will be introduced by November.
	Report to Cabinet with recommendations for RCT Policy in relation to adoption of new, electric vehicle standards for the taxi fleet	Dec-21	Rhian Hope	On Target	Completion timescales under review - this action will be progressed further to a trial commencing
<b>Exploring opportunities to develop a cycle network to major destinations in the County Borough without impeding main traffic routes</b>					
Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes	Complete concept designs for routes linked with Aberdare, Porth and Pontypridd Town Centre Enhancements	Mar-22	Rebecca Smith	On Target	Design commenced with design principles agreed.
	Develop Phase 2 of the active travel route in Treorchy including detailed design and planning	Mar-22	Rebecca Smith	On Target	Design progressing.
	Complete detailed design for the active travel route from Pontygwaith to Maerdy	Mar-22	Rebecca Smith	On Target	Design commenced with survey work being undertaken.
	Following Active Travel studies progress new routes to next stages including active travel links: - from surrounding communities to the Church Village Community Route and extending this route across the Taff Valley to Upper Boat and Treforest Industrial Estate.	Mar-22	Rebecca Smith	On Target	Design commenced.
	- within the southern part of Treforest industrial Estate which contains Coleg y Cymoedd campus and the new DWP office.	Mar-22	Rebecca Smith	On Target	Design progressing and Statutory Public Consultation being prepared for the new pedestrian crossing.
<b>Promoting and investing in the roll out of electric vehicle charging opportunities</b>					
Introduce and implement a Green Fleet Pilot scheme within the RCT taxi fleet that will form part of a Welsh Government scheme for a 'try before you buy' initiative, allowing taxi drivers to try a fully electric, wheelchair accessible vehicle for 30 days free of charge. The trial will include free electric charging, insurance, vehicle licensing and breakdown cover funded by Welsh Government	Identify dates for delivery of the vehicles, when the vehicles will be available for use and duration RCT have for their use.	May-21	Kim Trilloe	Complete	5 vehicles have been delivered and are available for RCT for 3 years. RCT, as with each of the other Cardiff City region local authorities, are awaiting an update from Welsh Government on how the vehicles will be managed and brought onto fleet. Welsh Government are tendering for a management company to oversee the trial and feedback is expected in quarter 2. The Frontline Services area within the Council are taking the lead on this trial and overseeing implementation of charging points (subject to receipt of information from Welsh Government to inform the way forward).
	Scope potential issues or discrepancies of the vehicles that will not conform to our current conditions.	May-21	Kim Trilloe	Complete	The vehicles will be licensed as Hackney Carriages. The colour scheme of the vehicle does not fully conform to current RCT policy.
	Take to Committee a report to adopt a temporary change in local conditions and policy to allow the vehicles onto fleet.	Jun-21	Kim Trilloe	Complete	A report was taken to Committee in May 21 outlining the scheme. A further update needs to be reported to Committee to agree for a temporary departure from Policy (the timing of this report to be aligned to receipt of further information from Welsh Government to enable officers and Committee Members to have a full understanding of the trial)
	Liaise with the trade to inform them on the details of the scheme.	Jun-21	Kim Trilloe	Not on Target	Awaiting further details of the Welsh Government tender to clarify who will be responsible for contacting the trade e.g. the Management Company or the Council
	Arrange for feedback from each trail immediately upon completion. Complete a questionnaire.	Dec-21	Kim Trilloe	On Target	It is envisaged this will be conducted by the Management Company. Feedback will be required during the tenure of the vehicle and after its completion.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Using enforcement to increase compliance and support traffic to move smoothly and safely</b>					
Using enforcement to increase compliance and support traffic to move smoothly and safely	Effectively enforce on and off-street parking restrictions with the use of mobile cameras at School Keep Clear zones, controlled pedestrian crossings and Bus Stops	Mar-22	Alistair Critchlow	On Target	Enforcement ongoing.
	Seek Cabinet approval to initiate powers to enforce Moving Traffic Offences e.g. passing through a 'No Entry' sign or driving the wrong way down a one-way street.	Mar-22	Alistair Critchlow	On Target	Cabinet report in the process of being drafted
Deliver actions for improving air quality as detailed in the Air Quality Action Plans and recommended by the Climate Change Steering Group	Review the existing Air Quality Action Plans and work with Highways to ensure all recommendations are achieved.	Mar-22	Neil Pilliner	On Target	Works in progress to review existing Air Quality Action Plans in line with annual reporting to Welsh Government. Attendance at Climate Change Working Group and relevant subgroups to identify actions to benefit both air quality and carbon reduction agenda e.g. encouraging behaviour change from reliance on private cars towards more sustainable travel options and introducing infrastructure for movement towards use of electric vehicles.



<b>Council Priority:</b>	<b>PLACES - where people are proud to live, work and play</b>
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<b>Commitments linked to this Council Priority</b>	<b>3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
<b>Supporting the voluntary, community and faith sectors to help build active communities, creating the capacity for meeting the needs of residents within their communities</b>					
Promote the Dementia Friends initiative to Council staff	Develop the Dementia Friends online training on the RCT Source	Dec-21	Rhian Hope	<b>On Target</b>	This target will be reviewed at the end of Q2 due to the current requirement to re-prioritise resources to support the Council's on-going recovery work from the Covid-19 pandemic
	Conduct an evaluation of the online training to establish the number of staff trained	Mar-22	Rhian Hope	<b>On Target</b>	This target will be reviewed at the end of Q2 due to the current requirement to re-prioritise resources to support the Council's on-going recovery work from the Covid-19 pandemic
Further develop the 'RCT Together' Community Asset Transfer approach to ensure the successful transfer of Council Land and buildings to community organisation can actively address service priority needs identified by local Neighbourhoods and communities.	Co-develop with Corporate Estates to develop a 21st Century 'Community Asset Transfer' Policy which enables communities to influence the Council's decision making when transferring assets, buildings or services into community ownership.	Sep-21	Debra Hanney	<b>On Target</b>	Early internal discussions have taken place, Officers and Cabinet member in agreement to review. Voluntary Sector (RCT Interlink) engagement secured.
	Develop proportionate and flexible Community Asset Transfer processes to support small and large Community Land Transfer proposals.	Sep-21	Debra Hanney	<b>On Target</b>	
	To review and revise the criteria for the Council's Concessionary Lettings Policy and application process to include the impact of 'Social Value' in determining the outcome of applications.	Sep-21	Debra Hanney	<b>On Target</b>	
	Share agreed approach for Social Value with partners and community groups to enable them to put a value on the social impact of community projects and activities.	Mar-22	Lynne Williams	<b>On Target</b>	
Developing RCT as a Sustainable Food Place to ensure access to good quality food, reducing food waste and food poverty	Co-produce good practice mapping with partners & identify areas for improvement	Mar-22	Dean Emson	<b>On Target</b>	Sustainable Food Network Established. Recruitment to new post of Sustainable Food Co-ordinator taking place in Q2 to take forward agreed actions from the Network
	Co-develop Food Prosperity Network with partners & business and develop an action plan with Food Sense Wales with a view to achieving Sustainable Food Places' Bronze Award	Dec-21	Dean Emson	<b>On Target</b>	Event held, engagement secured and meetings to follow.
	Consider further funding application to co-ordinate the agreed approach	Dec-21	Dean Emson	<b>On Target</b>	A further application is being made to Sustainable Food Places in October 21 that will include support with the funding of the Food Co-ordinator.
	Work with community groups and food partners to agree on allocation of funding from the Welsh Government's Food Poverty Grant.	Sep-21	Caroline O'Neill/Dean Emson	<b>Complete</b>	Revenue funding secured and a Sustainable Food Co-ordinator post established. Further allocation of the revenue and capital funding to deliver on agreed actions following wider stakeholder meeting held in June 2021.
<b>Working with the police and Community Safety Partnership to prevent and deter anti-social behaviour and substance misuse in our town</b>					
Support effective partnership working in Cwm Taf to improve Community safety for the population	Work with partners to refresh the Cwm Taf Community Safety Partnership Strategic Assessment and develop the delivery plan accordingly.	Dec-21	Gary Black	<b>On Target</b>	Discussions ongoing in relation to the right method to use
	Assist in developing the new 4P Strategy for the Serious Violence and Organised Crime Partnership Board <i>Note: The 4P strategy is a strategy that is used in a number of crime related arenas and it ensures that equal focus is placed on Protect, Prepare, Prevent and Pursue.</i>	Dec-21	Gary Black	<b>On Target</b>	We are an integral part of the Cwm Taf Morgannwg (CTM) Serious and Organised Crime Partnership Board and are part of the work being progressed to develop a new 4P Strategy.
Implement the restructure of the Cwm Taf Youth Offending Service.	Implement the restructure of the Youth Offending Service and ensure the new structure aligns with and meets the challenges and demands set out in the 'Blueprint for Youth Justice in Wales Implementation Plan'.	Aug-21	Lyndon Lewis	<b>On Target</b>	Progressing as planned
Further develop the Integrated Substance Misuse Service in Cwm Taf	Work with partners to increase outreach services to engage with, with particular focus on individuals who are unlikely to engage with services. To include homeless people placed in temporary accommodation and those on Housing First projects who have multiple complex needs including those with chronic substance misuse, mental health needs and offending backgrounds	Sep-21	Cheryl Emery / Ceri Ford	<b>On Target</b>	At the end of Qtr 4 20/21 Barod strengthened the prevention service with the appointment of 2 additional outreach workers. New initiatives include: out of hours needle exchange services and links with housing to provide harm reduction services to "hard to reach" individuals. The new Specialist Housing Outreach Service commenced at the end of March. To date, 15 individuals have received support from the team. The numbers are expected to rise when appointment to 'Nurse' posts commence in July 2021 and the service is further developed.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Further develop the Integrated Substance Misuse Service in Cwm Taf	Raise awareness in the community of the harms associated with substance misuse.	Ongoing	Gary Black / Ceri Ford	On Target	The Outreach workers have a presence across Merthyr Tydfil and Rhondda Cynon Taf linking in with hostels / temporary accommodation, providing harm reduction advice, needle exchange, blood borne viruses testing, issuing Naloxone and drug testing via Welsh Emerging Drugs and identification of Novel Substances Project (WEDINOS). Liaison takes place with various organisations including: Housing, Sexual Health Team, Probation, Pobl and Cornerstone, Community pharmacies and Women's Aid. An outreach van is also utilised and now has removable signage. The team are also considering replicating the Merthyr Tydfil sexual health clinic in Pontypridd and Aberdare.
Provide equitable and accessible substance misuse service provision across the Cwm Taf Morgannwg region.	Work with partners in Bridgend to recommission Tier 1 and 2 substance misuse services that are aligned with provision in Merthyr / Rhondda Cynon Taf.	Dec-21	Ceri Ford	On Target	The Bridgend Development Group meets monthly to review progress against agreed actions. Existing SLAs with Swansea Bay UHB have now been repatriated into Cwm Taf Morgannwg. The Development of the new Tier 1 and 2 Integrated Substance Misuse Service continues.
To further improve our Housing Services to provide appropriate housing options and support for vulnerable groups to prevent homelessness and reduce the use of temporary accommodation.	Develop Short Term Offender Project to offer support to reduce homelessness and repeat offending.	Jun-21	Sue Preece	Complete	The successful provider was notified and the contract issued through Procurement with a start date of 19/7/21
<b>Delivering a multi-agency response to all forms of violence and the criminal exploitation of children and vulnerable adults</b>					
Ensure our communities are safe spaces for women, girls and people who feel vulnerable when going about their everyday lives	Support a task and finish group reviewing current arrangements for keeping people safe	May-21	Rhian Hope	Complete	The existing pilot of the Safe Street Ambassadors will end in August 2021. Future actions will be in partnership with South Wales Police as part of the 'Ask Angela' campaign which will be relaunched in September. The Licensing Team will communicate the campaign to licensed trade through the 'Pubwatch Scheme' that they attend.
	Implement any recommendations relating to premises licensing, taxi licensing or town centre security arrangements that have come out of the task and finish group	Mar-22	Rhian Hope	On Target	This will come out of the evaluation of the Safe Street Ambassadors
Deliver proactive initiatives to reduce the prevalence of problem, public space drinking in our communities	Launch Aberdare Community Alcohol Partnership (CAP)	Oct-21	Gary Black/ Laura Dando	Not on Target	There has been a delay due to covid restrictions and re-prioritisation of resources linked to the pandemic. Discussions are ongoing in relation to the most appropriate way forward.
	Complete the third-year evaluation of the PSPO	Jul-21	Gary Black/ Laura Dando	On Target	Evaluation taking place in readiness for a report to be presented to Cabinet
	Respond to the findings of the PSPO evaluation and make recommendations to Cabinet	Sep-21	Gary Black	On Target	Evaluation taking place in readiness for a report to be presented to Cabinet
Improve service provision across Cwm Taf Morgannwg for Domestic Violence and Sexual Violence services.	To explore a more co-ordinated frontline service response in partnership with Women's Aid RCT (WARCT) and the Oasis Centre. Through improved multi agency work and co-location of Independent Domestic Violence Advisors (IDVA) to develop one point of contact in RCT for those who have experienced or are experiencing domestic abuse to include young people, families, and single person male and female households.	Mar-22	Rachel Gronow / Gary Black	On Target	Working Group established - meeting dates agreed
	Provide direct (IDVA) support to children, who have multiple support needs and who have experienced domestic violence.	Jul-21	Gary Black / Ruth Wragg	Complete	Funding has been agreed for a Child and Young Person IDVA and recruitment arrangements are being progressed
<b>Preventing radicalisation and supporting victims of hate crime, including raising awareness</b>					
Support effective partnership working in Cwm Taf to improve Community safety for the population	Deliver a programme of Hate Crime awareness sessions across communities, in all settings including schools and colleges.	Mar-22	Gary Black	On Target	Whilst face to face sessions have been put on hold work has been progressing to develop an on-line training module. Face to face sessions will resume as soon as covid guidelines allow
Ensure the Local Authority is proactive in the fight against terrorism.	Effectively contribute to the implementation of 'Contest Cymru'	Mar-22	Gary Black	On Target	
	Ensure the Prevent, Protect and Prepare duties are embedded within our counter terrorism organisational structure	Oct-21	Gary Black	On Target	The Council chairs the Cwm Taf Morgannwg Contest Board and attends the All Wales Contest, Prevent and Protect and Prepare Strategic Boards. We have also developed a Cwm Taf Morgannwg Prevent Delivery Group, which RCT chair, and are in the process of developing an RCT Protective Security Preparedness Group

<b>Council Priority:</b>	<b>PLACES - where people are proud to live, work and play</b>				
<b>Commitments linked to this Council Priority</b>	<b>4 - Getting the best out of our parks by looking after and investing in our greenspaces</b>				
<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
<b>Investing in the parks infrastructure, including playgrounds, pavements, seating areas and horticultural facilities, and developing masterplans for our major parks that will deliver significant improvements</b>					
Deliver the Playgrounds capital investment programme.	Deliver and complete all projects, according to the schedule of works	Mar-21	Lisa Austin	On Target	Work is ongoing
Dare Valley Country Park - Launch Gravity Family Bike Park	To complete investment works and preparation of facilities	Jun-21	Chris Richards	Complete	Investment works complete.
	Develop marketing strategy with Corporate Tourism and Marketing Sections	Ongoing	Chris Richards	On Target	Promotion up and running including weekly sessions (toddler sessions, women only sessions) and events.
	Open to the public	Jun-21	Chris Richards	Complete	Gravity Family Bike Park opening to the public early August 2021.
	Launch new website for Dare Valley Country Park	Jun-21	Chris Richards	Complete	Website launched
<b>Delivering natural carbon storage solutions such as those provided by trees, peat bogs, marshy grassland and other natural habitats across the County Borough to enhance air quality and reduce the impact of greenhouse gasses</b>					
Investigate the potential for natural carbon solutions in RCT through actions that will increase carbon capture and storage	Explore the hydrologic potential of peatbogs in RCT and identify where re-wetting has potential to prevent further carbon loss and / or promote carbon storage capacity. Identify Council owned sites, where works would be beneficial for more detailed study.	Mar-22	Richard Wistow/ Liz Dean	On Target	Peatbog scoping studies underway
	Explore opportunities that exist within the planning agreement for peat bog restoration schemes to also include carbon sequestration and any other additional areas work to support carbon reduction.  <i>These actions arise from the Nature's Assets report, contribute to the Council's Carbon Reduction Strategy and are dependant on funding being made available</i>	Mar-22	Richard Wistow/ Liz Dean	On Target	
<b>Offering community grants for creating greener space, encouraging community groups to invest in small and medium scale greening projects in urban locations across the County Borough</b>					
Developing more sustainable ways of working to protect and promote the biodiversity of Rhondda Cynon Taf.	Work with Streetcare team to identify and signpost additional sites to be managed as wildflower meadows	Jun-21	Marie Fowler	On Target	This is an ongoing process as we are constantly receiving feedback from local people. More signage will be erected over the winter months
	Deliver training to grass cutting teams within Streetcare and Parks to raise awareness on wildflower grass management – including delivering training to temporary members of staff	Jun-21	Marie Fowler	Complete	This was completed at the beginning of the grass cutting season. Additional training will be provided later on this year as well as a refresher next spring.
	Promote and deliver the 'Grab your Rake' campaign inviting members of the community to support us by raking and bagging an area of grass after it has been strimmed.	Sep-21	Marie Fowler	Complete	4 events completed. One more scheduled to take place on 10th September.
	Launch the Biodiversity website and promote via RCT CBC social media channels	Jun-21 & Ongoing	Marie Fowler	Complete	<a href="https://www.rctcbc.gov.uk/EN/Resident/PlanningandBuildingControl/Countryside/Biodiversity/BiodiversityinRCT.aspx">https://www.rctcbc.gov.uk/EN/Resident/PlanningandBuildingControl/Countryside/Biodiversity/BiodiversityinRCT.aspx</a>
	Develop and promote wildflower management through website	Jun-21 & Ongoing	Marie Fowler	Complete	Website complemented with Let's Talk Wildflowers platform - campaign to end at the end of September 2021.
	Working as part of the Local Nature Partnership we will review our 'Action for Nature' plan to show how we can help nature thrive in RCT. We will be setting out what action we need to take and how everyone can help.	Mar-22	Liz Dean/ Richard Wistow	On Target	Monthly meetings focusing on different habitat actions also full partnership in April to review overall progress and website design.
	Take forward the 'Living Landscape' project, by developing a costed 'pilot' comprising 28 sites for funding bids. Linking local sites and community groups with each other can show how working together benefits everyone, as well as the wildlife.	Mar-22	Liz Dean/ Richard Wistow	On Target	Pilot sites selected, outline costings established, discussed at Natures Assets meetings.
	Support the Healthy Hillides Project, led by Natural Resources Wales to reduce the fire risk of various sites in RCT through conservation management. Sites include Penrhys slopes, Clydach Vale and land near Rhondda Heritage Park (Council owned) and Y Graig Common, Llantrisant (Town Trust ownership).	Mar-23	Liz Dean/ Richard Wistow	On Target	WG funding approved to March 23, Steering group established, staff appointed, based with Wildlife Trust
	Continue to assess Planning Applications for their impact on biodiversity. This includes wildlife management plans for the development and identification of opportunities to protect or improve habitats and making sure planning conditions and agreements are delivered by the developer.	Mar-22	Liz Dean/ Richard Wistow	On Target	Ongoing. A Graduate Ecologist has been recruited to assist this work (from Sept 21)



Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Exploring opportunities to create and use our own green sustainable energy such as micro hydro-electric schemes which utilise natural river and water course features</b>					
Develop and deliver a large Renewable Energy Project Plan for major project sites	Develop a suite of large-scale renewable energy projects in line with Net Zero working to support the delivery of a carbon neutral authority	Mar-22 & Ongoing	Anthony Roberts	On Target	Project timelines and outline budgets prepared. Both development and construction stages under review with Welsh Government Energy Service (WGES).
	Deliver viable large-scale renewable energy projects	Mar-22 & Ongoing	Jon Arroyo	On Target	Projects under feasibility review and to be considered by the Climate Change Working Group (CCWG) .
<b>Bringing cultural and sports events to our parks, such as the National Eisteddfod for Wales in 2024, and Glamorgan County Cricket to Ynysangharad Park to play T20 competitions, investing in the parks infrastructure to hold such significant events</b>					
Develop and deliver the priorities of the Valleys Regional Park (VRP) in RCT	Improve the visitor facilities and offer in Destination Gateway Sites – Dare Valley Country Park and Ynysangharad Park	Ongoing	Derek James	On Target	All of the VRP financial support through WG Discovery Gateway grants has now been drawn down and work on the projects funded through these grants is close to completion. Improvements at Dare Valley Country Park include a new outdoor adventure play area, hotel accommodation improvements, campsite toilet and shower block improvements and the provision of state of the art mountain biking and uplift facilities alongside bike hire and storage facilities. At Ynysangharad Park a comprehensive scheme of improvements to footpaths and roadways with associated lighting is being provided alongside the provision of accessible changing places facilities at the Lido Visitor Centre block.
	Improve Discovery Gateway site cross promotion including visitor welcome and onsite information to support the development of Destination Gateway sites and promotion of the wider Valleys Regional Park	Ongoing	Peter Mortimer/Ian Christopher	On Target	The Tourism Team have met with VRP representatives to discuss the directive of cross promotion at each discovery gateway site. VRP representatives have confirmed that they are due to meet individual Local Authorities separately and will look to arrange a group meeting involving key players from each Local Authority and Discovery Gateway site to discuss further cross promotion.

<b>Council Priority:</b>	<b>PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i></b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

<b>Commitments linked to this Council</b>	<b>1 - Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Support new businesses to open up in town centres and existing businesses to expand their offer through a wide package of financial support and interventions</b>					
Tudalen 100 Deliver a range of support for businesses to support their continued recovery from the covid-19 pandemic and encourage investment and innovation	Implement an integrated package of support for town centre businesses	Review Mar-22	Peter Mortimer	On Target	An integrated approach to supporting town centre businesses is important in achieving successful outcomes. This has been put into practice during the Covid Pandemic in delivering specific packages of support to businesses to help them adapt to new business conditions. For example 69 businesses have been supported in key and smaller town centres to develop outdoor spaces to improve their trading opportunities. This has required a joint effort across Council service areas and is a good basis for future working. Now that Covid restrictions are lifted the Regeneration Team will be on the ground in key town centres identifying further opportunities to support businesses to recover and grow. This will involve obtaining views and feedback from the business community to better inform developing packages of support.
	Deliver a Property Investment Programme in eligible key town centres	Review Mar-22	Peter Mortimer	On Target	A range of property and site redevelopment projects are currently underway as part of this programme.
	Roll out and lead on the WG Targeted Regeneration Programme on behalf of the Cardiff Capital Region Authorities to provide support to new businesses and help existing businesses to expand	Review Mar-22	Derek James/ Peter Mortimer	On Target	The Council continues to lead on the rollout of the Transforming Towns grant scheme to support town centre redevelopment across the Cardiff Capital Region on behalf of Welsh Government and the other 9 local authorities. This is currently a £15 million investment programme. A strong pipeline of potential redevelopment projects is in development across key town centres.
<b>Where the private sector is unable to tackle empty or rundown sites and premises in town centres, proactively acquire specific key strategic sites and, in partnership with Welsh Government, seek to develop suitable town centre solutions</b>					
Tudalen 100 Identify key empty properties and disused sites across our town centres and develop suitable site specific solutions to bring them back into use	Map and identify empty properties and disused sites across our town centres and consider options appraisals for key sites	Mar-22	Derek James/ Peter Mortimer	On Target	Work to identify and prioritise town centre sites and premises which require redevelopment continues as part of the delivery and development of town centre regeneration strategies and frameworks
	Roll out and lead on the WG Targeted Regeneration Programme on behalf of the Cardiff Capital Region Authorities to support the acquisition and redevelopment of disused sites	Mar-22	Derek James/ Peter Mortimer	On Target	As stated above, the Council continues to lead on the rollout of the Transforming Towns grant scheme and as part of this work disused sites are being reviewed for the potential for redevelopment.
	Ensure the successful delivery of current projects including new commercial premises on derelict land in Hannah St, Porth, a major refurbishment to the vacated Barclays Bank, Mountain Ash and creating new homes from vacant upper floor space in High St, Pontypridd.	Review Mar-22	Peter Mortimer	On Target	A range of property and site redevelopment projects are currently underway as part of this programme. These include the former Barclays Bank building in Mountain Ash which is being transformed into a multi use building by Cynon Valley Cancer Care who will operate the range of its services from the premises. Other notable redevelopments are nearing completion in Mill Street and High Street, Pontypridd
	Continue pipeline project development in town centres including Porth, Mountain Ash, Aberdare, Treorchy and Tonypany	Ongoing	Derek James/ Peter Mortimer	On Target	A strong pipeline of potential redevelopment projects is in development across key town centres.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Further develop and deliver regeneration opportunities set out in the Pontypridd Strategic Opportunity Area, targeting empty and rundown sites which are significant to the regeneration of the town centre	Coordinate the delivery of major regeneration projects in Pontypridd including the Bingo Hall, YMCA and the Muni. In relation to the Muni redevelopment, submit a UK levelling up bid to support delivery of the scheme	Ongoing	Derek James/ Peter Mortimer	On Target	A major programme of regeneration investment is underway in Pontypridd. The Valleys Regional Park funded programme of improvement in Ynysangharad Park is nearing completion including completely upgrading paths and roads and associated lighting and the installation of a changing places facility in the Lido Visitor Centre block. Work continues on the YMCA redevelopment which will complete this financial year. Works are onsite to demolish the former Bingo Hall site in readiness for redevelopment and a bid has been made to the UK Government Levelling Up Fund for the major redevelopment of the Muni Buildings into a major cultural hub.
	Coordinate and support the development of further significant regeneration projects in Pontypridd such as the redevelopment of the former M&S building	Ongoing	Peter Mortimer	On Target	Further major investment and regeneration opportunities are being investigated and developed including the former M&S, Burton and Dorothy Perkins buildings which have been acquired. Investigation work is now underway on the building structures and options for future use being developed
<b>Develop a tourism offer including a range of attractions that encourages people to come to the County Borough and support businesses to develop a range of complementary services including quality accommodation</b>					
Tudalen 107 Develop a strategic approach to maximising the potential of the visitor economy throughout the County Borough	Produce an overarching Strategy that provides direction for the development of the Visitor Economy throughout the County Borough	Sep-21	Ian Christopher	On Target	A Visit RCT Tourism Strategy has been written that covers key themes around Attractions, Accommodation, Skills and Employment, Accessibility, Infrastructure and Connectivity and also Experience. This Strategy was consulted upon with residents, business owners and visitors on 17 May 2021 (321 responses), for a five-week period, and has also been presented to Scrutiny Group for further comment/input. A final proof (including recommended updates) is set to be presented to Cabinet in September for final approval.
	Support the development and delivery of significant visitor economy regeneration projects throughout RCT such as Zip World tower, Gravity family bike park and the Rhondda and Abernant Tunnels projects	Ongoing	Ian Christopher	On Target	Highways colleagues have worked with Zip World representatives in respect of the discharge of their planning obligations, provided technical feedback on preliminary designs for their new access and also provided guidance on permission for signage to their attraction. The finalisation of key Valleys Regional Park works at Dare Valley Country Park continue, with Gravity Family Bike Park opening in August. Discussions on Bike Park operations are ongoing and private operator Black Rock have taken ownership of the lease of the cafe and catering onsite. New signage has been provided throughout the park to enhance the visitor experience. Onsite visits/meetings have taken place with the Rhondda Tunnel Society and other groups with the objective of obtaining the necessary finances and business plans to open the attraction in the future.
	Establish an RCT strategic steering group involving key stakeholders from across the visitor sector to help drive forward the RCT Tourism strategy	Jun-21	Ian Christopher	Complete	The Visit RCT Strategic Steering Group was established as a closed membership group, consisting of members representing organisations including Edwards Coaches, Penderyn Whisky Distillery, Royal Mint Experience, Zip World and the accommodation sector. An initial meeting has been held where a number of key themes were discussed including signage, promotion and the Tourism Strategy. The group intends to meet every 4-6 weeks.
<b>Make it easier for shoppers to visit town centres using public transport or active travel and keep car park charges to a minimum</b>					
Investigate options for improving active travel within the Pontypridd, Aberdare and Porth town centres	Commission studies into active travel in the Pontypridd, Aberdare and Porth town centres	Mar-22	Andrew Griffiths	On Target	Feasibility studies have been commissioned for all 3 town centres
Deliver schemes to improve active travel into our town centres	Deliver the Commercial Street footbridge scheme in Aberdare to provide an active travel friendly route into the town centre	Jan-22	Andrew Griffiths	On Target	Tenders have been returned and a contractor appointed for construction
Review car parking charges in our town centres	Realign parking charges to encourage better use of the town centres of Aberdare and Pontypridd	Jun-21	Andrew Griffiths	On Target	Parking charges completed

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Support local small and medium sized businesses to supply goods and services to the Council</b>					
Build on the work delivered to date to provide opportunities to local small and medium sized businesses	Develop the Council's website to include an e-form for potential suppliers to record their details and express interest	Oct-21	Marc Crumbie	On Target	This area is currently under consideration and potential actions are being discussed
	Include details of current and upcoming tenders on the Council website	Oct-21	Marc Crumbie	On Target	
Support small and medium sized house builders and self builders to develop new and empty housing through the RCT Housing Strategy and Investment Service	Monitor and record the number of local contractors that are contracted by Registered Social Landlords (RSLs) to deliver affordable housing schemes in RCT that have been allocated Social Housing Grant.	Mar-22	Claire Hutcheon	On Target	WG have yet to confirm the Social Housing Grant allocation programme from 2021/2022, once confirmed the number of local contractors will be recorded
	Monitor and record the number of local SME builders who are contracted by RCT through the Housing Grants Contractor Framework to adapt homes in RCT, ensuring our vulnerable and elderly residents are able to stay in their homes safely for longer	Mar-22	Claire Hutcheon	On Target	57 Disabled Facilities Grants have been completed this quarter totalling a grant amount of £335,000. Of the 57 cases, 26 (46%) of the grants have been completed by contractors within RCT.
	Monitor and record the number of local SME builders that are provided building work through RCT Housing Grants and loans. This would include the RCT Empty Homes Grant and the Houses into Homes loans.	Mar-22	Claire Hutcheon	On Target	There have been 6 Houses into Homes Loans completed this reporting period, all 6 contractors that carried out the works were from RCT. The total costs for the works was £271,250, of which £123,251 was made through the loans scheme. There have been 77 Valleys TaskForce Empty Homes Grants completed this quarter, all in Rhondda Cynon Taf, 91 contractors have been used to undertake the works on the 77 homes, of which 87% are from RCT, resulting in just over £1.3M being invested (grant and client contribution).

<b>Council Priority:</b>	<b>PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</b>					
<b>Lead Director:</b>	<b>Chris Bradshaw</b>					
<b>Commitments linked to this Council priority</b>	<b>2 - Delivering major regeneration and transportation schemes, maximising the impact of the South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough</b>					
<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>	
<b>Consider a radically different approach to mobility in the new Local Development Plan to create a socially just, zero carbon mobility plan. This shifts mobility away from the car by eliminating the conditions that make cars necessary and enabling the use of electric vehicles</b>						
Tudalen 109	Prepare the Council's Revised Local Development Plan through to its adoption in 2024, ensuring climate change is a key consideration through the preparatory process.	Prepare the Preferred Strategy for the Revised LDP (RLDP), to include strategic level policies which include consideration of carbon reduction and climate change impacts and identify broad areas for strategic intervention in line with the development of the Council's climate change strategy	Nov-21	Owen Jones	<b>On Target</b>	As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning events have taken place, to ascertain the key issues, aims and objectives for the Revised LDP. The feedback throughout all these events has seen Climate Change as one of the key matters to address through the LDP. This was particularly prevalent through the public feedback. The preparation of a Visioning Report is underway to gather, summarise and focus the information gathered. This will appropriately evidence the focus of the Preferred Strategy and its policies. In addition, the preparation of the comprehensive RCT Climate Change Strategy alongside the work undertaken by the Climate Change Working Group and across Council services are all being incorporated into the considerations for appropriate Preferred Strategy policies.
		Undertake full stakeholder and public engagement in the preparation of the Preferred Strategy and Deposit RLDP along with full statutory public consultation on the produced documents	Preferred strategy Dec-21 Deposit RLDP Nov-22	Owen Jones	<b>On Target</b>	With regards to the Visioning events mentioned above, there have been two engagement events with officers from all sections of the Council, another two events with the Members Steering Group, another with the LDP Forum set up for external key stakeholders and organisations, and a presentation and discussion with the RCT Climate Change Working Group. There has also been a recent 6 week RCT engagement for the Visioning process – consulting identified bodies and organisations along with all RCT staff and also the general public, using the 'Lets Talk' RCT webpage platform. A Call for Candidate Sites took place from September through until the end of March. From this, over 220 sites have come forward for consideration for allocation in the Revised LDP for housing or other uses. This open call for sites encouraged all developers and landowners to put forward sites that are in suitable and sustainable locations.
		Prepare the Deposit RLDP to consider the most appropriate location of development and determine the most suitable land allocations, expanding on the strategic policies to more detailed local land use policies, embedding the principles of reducing carbon and climate	Nov-22	Owen Jones	<b>On Target</b>	The Deposit LDP will be formulated following the Preferred Strategy. However, the initial stages of preparation as mentioned above, alongside the production of evidence to date, will ultimately contribute to its content, aims and objectives.
<b>Develop town centre strategies for our principal town centres which values the uniqueness of each town while building on the benefits of the Metro and including new office accommodation to increase town centre employment, and homes above shops to create footfall in the towns</b>						
Lead and facilitate the delivery of Porth Town Centre Strategy	Co-ordinate the delivery programme for the Strategy project package	Ongoing	Derek James	<b>On Target</b>	The Porth Town Centre Strategy has been adopted for delivery by the Council and is now in its delivery phase. The co-ordination of the development and delivery arrangements for the strategy project package is being undertaken by a Project Board with associated delivery groups. These groups include officers from the relevant Council Service areas and technical advisors and representatives of construction contractors. This ensures the most effective project delivery arrangements.	
	Lead on the development and delivery of the Porth Transport Hub and submit a UK levelling up bid to support delivery of the scheme	Ongoing	Peter Mortimer	<b>On Target</b>	The Porth Transport Hub is a cornerstone of the Strategy and will transform the northern entry to the town. Development work is now well advanced with planning in place, detailed design reaching its conclusion and procurement of the construction contractor underway.	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support the delivery of Mountain Ash Town Centre Framework to take the town centre into the future that delivers economic growth and job creation	Support the development and delivery of projects within the framework such as Mountain Ash Town Hall	Ongoing	Derek James	On Target	The redevelopment of the Mountain Ash Town Hall is currently being delivered with a private sector led approach. Works are currently on site and the redevelopment will provide an innovative business space for co-working and small businesses to locate and share space.
	Lead on the development and delivery of agreed projects in the Framework such as the Redevelopment of Rhos (Guto) Square and Oxford Buildings	Ongoing	Peter Mortimer/ Claire Hutcheon	On Target	Oxford Buildings has now been complete. The development provides up to 8 self-contained, high quality apartments specifically for adults with a learning disability. Individuals will have access to targeted support from care partners DRIVE to enable them to maximise their independence and promote choice. The redevelopment of Rhos (Guto) Square is currently onsite with construction due for completion before the end of 2021
Lead and facilitate the development of Tonypany Town Centre Strategy, an integrated, co-ordinated and holistic approach that takes into account the distinctive role of the town centre at the heart of the community and its important location for services, employment, housing and transport functions.	Co-ordinate the delivery programme for the Strategy project package	Ongoing	Derek James	On Target	A draft Placemaking Plan is being developed with the support and input of key stakeholders and advisors which will provide a framework for future investment and development
	Lead on the development and delivery of agreed projects within the town centre strategy, this includes the redevelopment of the co-op and 122 Dunraven street (burnt out building)	Ongoing	Peter Mortimer	On Target	The development and delivery of agreed projects will build on the successful delivery of regeneration projects in Tonypany. These include the reintroduction of traffic into parts of Dunraven Street, the redevelopment of the former Llwynypia Court House into a flexible business space for SMEs and the demolition and redevelopment of the key Dunraven Street buildings recently gutted by fire damage
Produce a town centre strategy/placemaking plan for Pontypridd	Develop a draft strategy/placemaking plan with the support of key stakeholders and advisors	Dec-21	Derek James	On Target	As outlined in priority one, a major programme of regeneration investment is underway in Pontypridd.
	Lead on the development and delivery of agreed projects within the town centre strategy	Ongoing	Peter Mortimer	On Target	Further major investment and regeneration opportunities are being investigated and developed including the former M&S, Burton and Dorothy Perkins buildings which have been acquired. Investigation work is now underway on the building structures and options for future use being developed.
<b>Deliver major road schemes such as the dualling of the A4119, the cross valley link, the Llanharran bypass and the A465 Cynon valley link road</b>					
Deliver dualling of the A4119 to improve road capacity and integrate into the wider regional transport network, supporting growth and development	Complete Dwr Cymru Welsh water (DCWW) advanced works to divert main sewer away from the proposed route	Oct-21	Andrew Griffiths	On Target	Dwr Cymru Welsh Water works commenced onsite in May
	Go out to tender for construction of main works	Oct-21	Andrew Griffiths	On Target	Draft documents being undertaken
	Submit a UK levelling up bid to support delivery of the scheme	Jun-21	Andrew Griffiths	Complete	BID submitted to UK Government
Deliver Cynon Gateway North, to link the A465 to the strategic highway network	Obtain planning permission for the Cynon Gateway North scheme	Nov-21	Andrew Griffiths	On Target	Planning submitted and currently awaiting determination
	Go out to tender for design and build for the main works	Dec-21	Andrew Griffiths	On Target	Tender documents being considered, awaiting planning decision
Deliver Llanharran Bypass to fully integrate the Llanilid corridor into the wider transport network	Obtain pre-planning permission for the Llanharran bypass scheme	Dec-21	Andrew Griffiths	On Target	EIA for the project is currently being undertaken
<b>Investing in a number of park and ride facilities across the County Borough at key strategic metro sites, including Junction 34 of the M4</b>					
Deliver Porth Park and Ride Phase 3 to increase car parking provision	Gain planning permission and develop proposals through to detail design	Mar-22	Andrew Stone	On Target	Planning application submitted, expected to be at planning committee in October. Gearing up for detail design once planning permission is granted
Deliver Treorchy Park and Ride to increase car parking provision	Develop proposals through to detail design	Mar-22	Andrew Stone	On Target	Planning application determined and permission granted. Design and development of the project commissioned
Deliver Llwynypia Park and Ride to increase car parking provision	Gain planning permission and develop proposals through to detail design	Mar-22	Andrew Stone	On Target	Planning application submitted, expected to be planning committee in October. Gearing up for detail design once planning permission is granted.



Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Ensuring all homes and businesses have at least access to superfast connectivity, with all key industrial and commercial hubs having access to ultrafast connectivity</b>					
Seek to ensure that connectivity is improved across the County Borough and that citizens can effectively access	Prepare report to SLT to outlines options and recommendations to provide an enhanced Broadband coverage to areas of the local authority	Sep-21	Tim Jones/Simon Gale	On Target	Draft Report and recommendations has been prepared in collaboration between ICT & Digital and Prosperity & Development.
	Continue to work with partners and key suppliers to reduce the number of broadband "not spots" within the County Borough	Mar-22	Tim Jones	On Target	Baseline of "not spots" has been defined and BT Openreach engaged as key supplier to support identification of opportunities. Paper in draft to provide recommendations to SLT on approach.
	Complete rollout of Town Centre Wi-Fi to Pontypridd and Tonypany	Jul-21	Tim Jones	Not on Target	Tonypany Town Centre Completed and Live. Pontypridd delayed to September 21 due to BT Openreach requirements.
<b>Leading on the master planning of the new settlement at Llanillid and the connectivity with the M4 and existing rail connections</b>					
Further develop and deliver the regeneration opportunities set out in the Llanillid Strategic Opportunity Area	Develop a masterplan approach for Llanillid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region	Ongoing	Derek James	On Target	Work continues with the landowners on developing a masterplan to enable early phases to be considered as a candidate site in the emerging LDP
	Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanillid site	Ongoing	Peter Mortimer	On Target	Discussions are ongoing with landowners at the site. Plans are developing for further expansion within the Dragon Studios complex with Disney and Lucas Films taking out a lease for the production of new film and TV content. Work also continues in partnership with developers to enable the Llanharan Bypass to come forward within agreed timescales.
<b>Supporting housing developers to bring forward major housing developments on former brownfield sites, such as former Cwm Coking Works in Beddau and the former Phurnacite Works in Aberaman</b>					
Support the development of 1,000 new homes on the former Cwm Coking works site, including a percentage of affordable housing	Support developer in the submission of a planning application to enable them to carry out the necessary remediation works (funded by CCR)	Mar-22	Chris Jones	On Target	Working with Cardiff Capital Region (CCR) on progressing the Housing Viability Gap Funding to remediate contaminated land conditions across all three sites.
	Completion of all remediation works on site	May-24	Chris Jones	On Target	
Support the development of 300 - 400 new homes on the former Aberdare hospital site, including a percentage of affordable housing	Support developer in the submission of a planning application to enable them to carry out the necessary remediation works (funded by CCR)	Mar-22	Chris Jones	On Target	
	Completion of all remediation works on site	May-24	Chris Jones	On Target	
Support the development of 150 new homes on the Heol y Wenallt site, including a percentage of affordable housing	Support developer in the submission of a planning application to enable them to carry out the necessary remediation works (funded by CCR)	Mar-22	Chris Jones	On Target	
	Completion of all remediation works on site	May-24	Chris Jones	On Target	

<b>Council Priority:</b>	<b>PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

<b>Commitments linked to this Council priority</b>	<b>3 - Ensuring we have good schools so all children have access to a great Education</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Improving pupils' achievement and narrowing the attainment gap</b>					
Develop a highly skilled Educational workforce and excellent leadership at all levels	Co-construct an Educational Directorate strategy that effectively supports schools and the community to plan for recovery	Sep-21	Gaynor Davies	<b>Not on Target</b>	Document is currently in draft and due to be shared with schools in September. A development session was held with all headteachers in June to revisit mission, vision, values and high level strategic priorities. This feedback has been used to update the strategic document. Wider consultation on the strategy with schools is planned in September; delivery date for launch of the strategy revised to November 2021.
	Ensure the robust self-evaluation of Education Services to inform strategic planning, including the effective use of data, stakeholder feedback and learner voice to shape services and policy development	Ongoing	Gaynor Davies	<b>On Target</b>	Continue to develop the use of data, including development of a robust system to manage safeguarding records to make it easier to monitor compliance, and development of dashboards for SEREN students and birth data to inform service planning.
Support schools to deliver a transformational curriculum, high quality teaching and learning and improved outcomes for all, working in partnership with Central South Consortium to support schools with the greatest need to ensure accelerated progress	Through working with Central South Consortium, broker appropriate support to schools to identify and deliver improved standards of literacy	Ongoing	Tim Britton Sarah Corcoran	<b>On Target</b>	Improvement Partners appropriately identify needs and broker support for each individual school where necessary. A Local Authority based project has been developed and offered through self-evaluation of the need across the Local Authority.
	The regional school improvement service, alongside LA officers will develop school and cluster-based research informed initiatives aimed at improving outcomes in writing	Ongoing	Tim Britton Sarah Corcoran	<b>On Target</b>	LA writing project has been developed, costed and offered to all schools. This will begin in the Autumn term 2021.
	In partnership with CSC, develop and implement an early intervention programme to promote the acquisition of early developmental skills in the foundation phase	Ongoing	Tim Britton Sarah Corcoran	<b>On Target</b>	Early years teachers from the LA are currently working with nominated staff in CSC to promote the acquisition of early developmental skills in the Foundation Phase
	Identify learners most adversely affected by Covid-19 and support them to make progress through targeted and evaluated interventions	Dec-21	Tim Britton Sarah Corcoran	<b>On Target</b>	LA officers working with Principle Improvement Partners in CSC to discuss and determine how there will be effective use of assessment and tracking across the LA to identify those learners most adversely affected by Covid-19 and inform targeted and evaluated interventions.
	Schools in statutory categories or causing concern are actively involved in progress meetings, access intensive support from CSC and make the required level of progress. Schools will be held to account where progress is deemed to be insufficient.	Mar-22	Gaynor Davies Sarah Corcoran Tim Britton	<b>On Target</b>	All schools in statutory categories have undertaken regular progress meetings and have accessed brokered support as needed. Most schools have made significant progress, with many moving out of LA or Estyn categories

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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support and enhance the wellbeing of learners and provide a positive foundation for learning	Further improve attendance across schools and develop effective family engagement approaches to improve levels of attendance and participation	Feb-22	Daniel Williams Sarah Corcoran	On Target	Schools are being supported to make effective use of family engagement officer posts and share best practice and termly reports, analysis and feedback continues. Following a report to Cabinet on 17th June, the Secondary pilot has been extended for another year. Family engagement officer posts will also be extended to 13 primary settings for 2 years from September. Schools have been consulted on future service delivery models for the Attendance and Wellbeing Service and findings will be factored into future service delivery. <a href="https://rctcbc.moderngov.co.uk/documents/s28978/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s28978/Report.pdf?LLL=0</a>
	Develop an effective strategy to minimise the digital exclusion of learners	Oct-21	Catrin Edwards Elaine Pritchard	On Target	Approaches to support digitally excluded learners have been developed and a report for Cabinet has been prepared.
<b>Improving outcomes for children and young people with special educational needs and disabilities</b>					
Ensure the right learning pathway for vulnerable learners and their families	Ensure effective delivery of the ALN Transformation plan to meet the requirements of the new ALNET Act and ALN Code	Mar-22	Ceri Jones	On Target	Transformation Plan 2021/22 has been approved by CSC lead and the Access & Inclusion service continue to address actions as appropriate
	Enhance the capacity of mainstream schools to meet learners' ALN through further development of training and outreach models	Sep-21	Ceri Jones	On Target	School ALN Co-ordinators were consulted in the ALNCO Forum session in July and feedback sought on required training opportunities. 2 Behaviour Support Teachers are now based at Tai Centre and work interactively with Tai staff to provide outreach to mainstream schools. The Early Years Outreach Support from Ysgol Hen Felin has been reviewed and revised processes and remit put in place to ensure it operates in line with revised Early Years Forum processes. An evaluation of the revised service will take place in Summer Term 2022.
	Continue to support mainstream schools to improve the quality of provision for learners with significant social, emotional and behavioural needs, including the development of bespoke alternative provision	Mar-22	Ceri Jones Sarah Corcoran	On Target	Monitoring and Governance Group and Operational Group in place to review progress and to advise schools on any supportive actions. Monitoring and advisory visits undertaken by the Behaviour support and Educational Psychology service. End of Project and end of year evaluation reports were requested from tranche 1 and 2 schools by 21st July to review progress / impact. Further information, including impact data and case studies, will be collated to evaluate the progress of provisions and overall impact.
	Explore the potential for developing a regional sensory service	Apr-22	Ceri Jones Gaynor Davies	On Target	Following Cabinet approval to undertake a review to consider a sub-regional sensory service, an independent educational consultant has been commissioned to progress the work. Further information has been sought from the LAs to inform the next stage of the review.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Ensure that the needs of Children Looked After are effectively met	Evaluate the impact of PDG LAC on the outcomes of CLA and develop an action plan to address areas requiring further development	Sep-21	Head of EPS	On Target	PDG LAC funding for RCT schools has been evaluated by CSC and a report presented to the Corporate Parenting Board (12th July 2021). Tuition for year 10 and 11 was trialled and positively evaluated in July 21. Virtual tuition will be extended to year 6 and for a further year for year 10 and 11. Evaluation of RCT bursary grant completed 20/21 and will be reported to Corporate Parenting Board.
<b>Supporting children to have the best start in life and be ready for learning through an improved early years' system and childcare offer</b>					
Develop a more integrated model of early years provision across the County Borough	Map early years provision across RCT and identify possible areas for development	Ongoing	Tim Britton Jess Allen Denise Humphries	On Target	A mapping exercise has been undertaken to map Welsh medium sessional care services in the LA. This has identified potential gaps and areas of development. The next full Childcare Sufficiency Assessment report is due in 2022 and consultation for this will begin in Autumn 2021. This work will include a thorough review of current provision and identify areas of development over the next 5 years. The Covid-19 pandemic has had a detrimental impact on the supply of childcare in some areas. Local knowledge is being used to address these issues.
	Develop online partnership forum and networking opportunities to support childcare sector	Jul-21	Andrea Richards Denise Humphries	Complete	The Early Years, Childcare and Play Development Partnership (EYCPDP) has been re-established and provides a forum for LA and childcare/play sector reps to share information and good practice. Online engagement and training events are held for the childcare sector and are well received.
	Continue to progress and deliver the remaining projects funded via the Welsh Government's Early Years Grant: - YGG Aberdar - Cwmlai Primary - Dolau Primary - Gwauncelyn Primary - YGGG Llantrisant	Mar-22	Andrea Richards Lisa Howell	On Target	Works are ongoing and are at various stages on the projects. Full spend will be achieved on all projects by the end of the financial year in compliance with the funding conditions.
<b>Investing in new and replacement 21st Century Schools, whilst also meeting the demand for Welsh language provision throughout the County Borough</b>					
Effectively deliver the ambitious Band B Programme and Education Capital Programme across the County Borough	Submit revised Band B Strategic Outline Programme to Welsh Government to request additional funding to extend the current envelope of funding	Jul-21	Andrea Richards Lisa Howell	Complete	Revised Band B SOP submitted 5th July 2021.
	Complete Stage 1 design process of the 3 pathfinder Mutual Investment Model (MIM) schemes	Jul-21	Andrea Richards Nicola Goodman	Complete	Stage 1 submission received from WEPCo on 5th July 2021
	Complete the outline business case for the 3 pathfinder MIM schemes for: Penygawsi Primary School Llanilltud Faerdref Primary School Pontyclun Primary School	Sep-21	Andrea Richards Nicola Goodman	Complete	Outline business case submitted July 2021
	Continue to progress the design stage for Greater Pontypridd school projects, including Bryncelynog Comprehensive, a new 3-16 school at Hawthorn, a new 3-16 school at Pontypridd and a new Welsh Medium primary school	Ongoing	Lisa Howell Andrea Richards	On Target	Contractors have been appointed on a design and build basis. Projects are current on target. Business cases are being progressed.
	Continue to progress and deliver the Welsh medium capital projects to provide additional pupil capacity at YG Rhydywaun and YGG Aberdar	Aug-22	Lisa Howell Andrea Richards	On Target	Works on site have commenced and are currently on programme
	Consult on developing a new Welsh medium school for YGG Llyn y Forwen	Sep-21	Lisa Howell Andrea Richards	On Target	Consultation had been undertaken and the results will be reported to Cabinet in September.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Strengthen partnership approaches to the development and implementation of the new WESP	Work with key stakeholders on the development and implementation of the new Welsh in Education Strategic Plan and promote uptake of Welsh Medium Education	Mar-22	Gaynor Davies Grace Zecca-Hanagan Steffan Gealy	On Target	WESP Virtual Planning Day hosted by Director of Education and Inclusion Service bilingually via Zoom with a number internal and external officers in attendance. The input throughout the WESP Virtual Planning Day and additional information collated later, via the completion of templates, has assisted in the development of a robust draft WESP. The Draft WESP has been presented to the Cabinet Welsh Language Steering Group on 19th July 2021 and formal Cabinet on 20.07.2021 in order to gain approval to conduct a statutory consultation, which is planned to take place for an 8 week period from mid September.
Review special school provision across the County Borough	Undertake a comprehensive review and feasibility study of special school provision across the board and possible proposals for change and future investment in the special school sector	Oct-21	Ceri Jones Andrea Richards	On Target	Review undertaken and report to be presented to Cabinet in the autumn
<b>Support schools to successfully introduce and embed the new curriculum, raising the standards of educational performance for all pupils</b>					
Ensure that teaching and learning across RCT is adapted and developed in line with the demands of the Areas of Learning in the new curriculum for Wales	Ensure all schools short, medium and long term planning has been adapted and is in place to meet the needs of pupils and the new curriculum	Mar-22	Tim Britton Sarah Corcoran	On Target	CSC is providing advice, training and guidance to ensure schools are equipped and ready with their curriculum offer to meet the needs of the pupils and address the demands of the new curriculum.
	Ensure that, through Central South Consortium, there is effective monitoring and quality assurance of all schools robust Monitoring, Evaluation and Review cycles and this evidence is securely identified in the Evaluation For Improvement.	Ongoing	Tim Britton Sarah Corcoran	On Target	This work is currently at an early stage of development.
	Ensure that, through Central South Consortium, all schools' readiness for curriculum reform is monitored termly and schools with the greatest distance to travel are well supported to engage in transformational change	Ongoing	Tim Britton Sarah Corcoran	On Target	Discussions about schools' curriculum readiness have been taking place between LA officers and Principle Improvement Partners over the spring and summer terms 2021. This will continue in Autumn 2021 with PIPs identifying which schools will need additional support and what support is being provided so that they will be ready for the implementation of Curriculum 2022 at the start of the autumn term 2022.
	Identify and share good practice across the LA through gathering knowledge from school Evaluation For Improvement (EFI) documents, performance meetings, discussion with CSC officers, feedback from families and learners and through the termly teaching and learning group	Ongoing	Tim Britton Sarah Corcoran	On Target	Termly teaching and learning forums have identified good practices linking schools together to develop 'non negotiables' that could be used across the LA. All information is shared and easily accessible through a teams channel.  Many Improvement Partners (IP) have gathered evidence to ensure there is effective teaching and learning in all schools and further development of reporting strategies are currently underway at CSC. From autumn 2021 the PIPs will undertake half-termly scrutiny of IP reports and will produce a report for LA officers identifying the strengths and areas for development in RCT schools as well as identifying good practice that is worthy of sharing, entitled "snippets of success".
Continue to strengthen the ICT infrastructure and effective implementation of the Hwb programme and the digital strategy for schools	Ensure effective delivery of the Hwb Infrastructure investment programme and provide regular updates of progress	Ongoing	Catrin Edwards Tim Jones	On Target	The first phase of the infrastructure project has been completed and weekly updates provided to Welsh Government

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Support pupils to understand the world of work and access good careers advice and guidance.</b>					
Support schools to develop a wider range of learning pathways for 14–19-year-olds and strengthen preparation for the world of work, training and further education	Create a system of support and training for career leaders to link learning to careers in the new curriculum, making subjects more relatable to working life.	Mar-22	Sarah Corcoran Kate Owen	On Target	A pilot has been developed to start in the Autumn term. Three schools have been selected and each school will select five year 10 pupils currently not reaching their potential. The Gatsby + provision has been written and disseminated to schools and initial meetings with career leads arranged. Support will include one to one mentoring with pupils and development of a career plan; support in gaining high quality work experience placements; support and guidance for staff. Four working parties have been developed from across all secondary schools in four subject areas. The groups have met to discuss how Gatsby Benchmark 4 can be used to improve engagement and motivation in their subject. Dates have been arranged to facilitate training for Primary and Secondary schools on the new CWRE guidance due to be published
	Develop and implement a framework to improve the safeguarding of learners undertaking extended work	Oct-21	Sarah Corcoran Kate Owen	On Target	Policies and safeguarding audits have been written and are currently being piloted by two secondary schools.
	Explore the possible establishment of the Junior Apprenticeship with Coleg Y Cymoedd	Jul-21	Sarah Corcoran Martyn Silezin	On Target	Initial meeting held and Coleg Y Cymoedd to provide costings and outline
Provide opportunities for pupils to learn more about potential career paths available to them, particularly in the local area	Develop and deliver a virtual work experience programme, providing opportunities for pupils to understand more about careers in the Council and other sectors	Mar-22	Sian Woolson	On Target	A number of videos have been recorded from various departments within the Council. Currently planning with other service areas for future videos.

<b>Council Priority:</b>	<b>PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i></b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

<b>Commitments linked to this Council</b>	<b>4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Increase the land supply for new sustainable, low carbon homes through an updated Local Development Plan or Strategic Development Plan from 2021</b>					
Tudalen 117 Work in partnership with Registered Social Landlords (RSL's) and other relevant stakeholders to explore opportunities to increase the amount of low carbon homes being developed.	Co-ordinate and chair the RCT Fuel Poverty working group, ensuring the most relevant stakeholders are engaged to maximise the impact of the Fuel Poverty strategy and action plan.	Mar-22	Derek James/ Claire Hutcheon	On Target	A meeting was held on 22nd April 2021 with guest speakers from Cardiff University's Welsh School of Architecture and EON to discuss ECO funding options for RSL homes. The group is used to facilitate engagement and networking between RSL partners and to align delivery opportunities to communities in RCT.
	Ensure, where possible, Housing Schemes that are allocated Social Housing Grant deliver energy efficient, low carbon homes.	Ongoing	Derek James/ Claire Hutcheon	On Target	
	Identify opportunities with RSLs/stakeholders for community based energy projects that include designing/building zero carbon affordable homes using local resources and labour	Ongoing	Claire Hutcheon	On Target	The Council are working with Rhondda Housing (RHA) who have secured funding via The Skyline Project to carry out a feasibility study which would enable the construction of a zero-carbon home in RCT in the Treherbert area. The dwelling would be constructed using timber from the 'Skyline catchment'. NRW, Welcome to Our Woods, Wood Knowledge Wales and Down 2 Earth are involved in the project. A meeting was held with council colleagues and RHA to identify a plot of land that could be used for this scheme. This will continue to be explored into Qtr 2. The Council is also working with Cynon Taf Housing to explore options for Porth Infants School site and to increase the levels of energy performance/carbon reduction of homes utilising local sustainable products wherever possible
	Continue with existing funding and explore new opportunities for external funding to enable the on-going delivery of capital retrofitting schemes that assist with the low carbon agenda/decarbonisation of existing housing stock	Mar-22	Derek James/ Claire Hutcheon	On Target	The Council has continued to work with installers and there are now 6 registered companies delivering ECO 3 Flex funding in RCT. Under the scheme, energy companies provide funding for energy efficiency improvements to households in receipt of particular benefits. The Council has attracted Arbed am Byth (WG Warm Homes) funding into Penrhiwceiber and is continuing working with Arbed am Byth to seek opportunities for further schemes in RCT. The Council has met with Daikin (heat pump manufacturer) hosted by GN Group to discuss and review heat pump technologies including funding options available, as well as hybrid systems for consideration and inclusion in future energy company schemes and suitability for residents. Further meetings will be undertaken with manufactures of other energy products over the coming months to help inform local energy policies and seek locally based solutions. The Council is piloting a heating grant which can also be used as a customer contribution which is also enabling applications to access ECO 3 flex funding which otherwise they would not have been able to receive due to inability to afford the shortfall costs.
Identify the need for affordable housing provision across RCT	To produce a Local Housing Market Assessment 2022/23 - 2027/28 that will provide a robust, evidence base to inform the RCT housing strategy and the local development plan and its policies. It will also be used as a tool for determining housing mix, affordable housing provision in new developments and allocating social housing grants	Mar-22	Claire Hutcheon	On Target	Discussions taking place with WG regarding the development of the Local Housing Market Assessment - on track to complete by March 2022

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Ensure that new housing and commercial developments include solar, where feasible, and have the capability to generate, store and use renewable energy onsite</b>					
Support an increase in renewable energy usage in new housing across RCT	Explore opportunities to ensure that new housing developments include renewable energy technologies to support properties to be not reliant on grid	Mar-22	Derek James/ Claire Hutcheon	On Target	The Council is working with Development Teams in local Housing Associations to raise standards of new homes above current Building Regulations. This led to the development of ICFs bids for 4 homes which intend to be EPC A rated and using modern methods of construction based on locally sourced and sustainable products (where possible) for use as temporary accommodation for hospital discharge and care leavers. Bids are still being considered by the Regional Commissioning Board
Support an increase in renewable energy usage in commercial developments across RCT	Complete development of modern business units, including PV solar panels integrated into the building, at the former Coedely colliery site and market for occupation	Sep-21	Peter Mortimer	On Target	The construction of the modern business unit at Coedely is now substantially complete with snagging work being undertaken by the contractor. Integrated PV solar panels have successfully been installed as part of the construction
	Commence construction of the new Porth Transport Hub, with integrated PV solar panels and electronic charging points for buses	Mar-22	Peter Mortimer	On Target	Design and development stages are being completed and procurement of construction contractors underway. The final scheme will include integrated solar PV panels and electric charging points for buses
	Complete construction of small business units at Robertstown, Aberdare which contain integrated PV solar panels in the roof systems	Mar-22	Peter Mortimer	On Target	The Robertstown modern business units development is on site and expected to complete in this financial year to include the provision of integrated solar PV panels as part of the roofing system
	Deliver the development of business units at the former Mayhew Chicken factory site at Trecynon, ensuring renewable energies such as integrated PV solar panels are included in the design development and submit a UK levelling up bid to support delivery of the scheme	Mar-22	Peter Mortimer	On Target	Early design work is underway at this development and the inclusion of all potential renewable energy opportunities is a priority in the design development stages
<b>Support small and medium sized house builders and self builders to develop new housing</b>					
Support local self builders and small and medium sized house builders to develop appropriate housing to meet the needs of local communities	Support SME developers to build more homes by ensuring they are able to access available funding streams	Ongoing	Simon Gale	On Target	The Developer Forum has continued to meet during the pandemic and support has been given to two local SME developers to access the CCR Housing Investment Fund scheme.
	Support the plot shop/self build wales initiative, enabling local people to self-build their own homes	Ongoing	Chris Jones	On Target	Working with The Urbanists and the Development Bank of Wales to examine all Council owned land in order to progress Plot Shop. Plot Shop Working Group also looking to consider privately owned land within the scheme.
<b>Continue to build Extra Care and specially adapted homes for elderly and vulnerable residents, develop innovative housing solutions for younger people in need, and provide suitable housing solutions for the homeless</b>					
Provide housing solutions to meet the needs of elderly and vulnerable residents	Review the approach to the provision of adapted housing supply in the County Borough	Mar-22	Derek James/ Claire Hutcheon	On Target	Adapted Housing Review is progressing well and on track for completion by the target date.
	Continue to implement the affordable warmth strategy, including piloting the new RCT Heating grant that will support the child poverty agenda	Mar-22	Claire Hutcheon	On Target	A total of 15 new applications have been received for the Heating Grant. 3 have been approved to date with the other applications in progress. The Anti-Poverty project in Penrhiwceiber continues, this project is in partnership with Arbed am Byth, with funding available for the installation of renewable energy measures to homes. If any homes do not fall into the specified area that has been identified by Arbed am Byth they will be able to access the RCT Heating grant and receive renewable energy measures to their home through that grant.

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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Provide support and suitable homes for people who are homeless or at risk of homelessness	Develop a four year housing support plan strategy and needs assessment, setting out the strategic direction and objectives in delivering homelessness and housing related support services	Dec-21	Claire Hutcheon/ Cheryl Emery	On Target	Housing Strategy have worked closely with Supporting people to create a Housing Support Plan Briefing paper that will be used to commission an independent consultant who will complete the Needs Assessment and Strategy. Housing Strategy and Supporting People have attended all WG workshops regarding the development of the assessment and strategy
	Complete a rapid review of Homelessness across RCT	Aug-22	Claire Hutcheon	On Target	On target to complete by Qtr 2
	Review existing Housing First Projects to provide a new service model for single people who experience repeat homelessness with multiple support- needs including substance misuse, domestic	Jan-22	Cheryl Emery	On Target	Project Officer appointed and will start new role in August 2021, with responsibility for establishing a project group and developing an action plan to deliver a service review and new service model.
	Review support arrangements for households in temporary accommodation.	Feb-22	Sue Preece/ Rachel Gronow	Not on Target	A revised model of support and service specification has been implemented from June 21. However, decommissioning of existing services and recommissioning of new services may be delayed due to the impact of covid-19 and the need for a wider review of temporary accommodation arrangements for single homeless people.
	Explore opportunities to develop 2 assessment centres each containing 15-20 units	Mar-22	Claire Hutcheon/ Cheryl Emery	On Target	Discussions have been held with all RSLs and internal colleagues from Corporate Estates to start to identify possible buildings/land for the development of the 2 assessment centres
Develop innovative housing solutions for young people	Develop a new build (Modern Methods of Construction) 4 bedroom supported accommodation project for young people aged 16 -24 in Penygraig	Oct-21	Sue Preece	Not on Target	Planning has been approved and a contractor confirmed by Rhondda Housing Association but there has been a delay in starting groundworks due to complications identified at the site. Ongoing monitoring is in place. Revised completion date March 2022.
	Develop an innovative housing scheme for young people (care leavers) aged 18-24 with complex needs, through ICF.	Mar-22	Claire Hutcheon/ Katherine Tyler	On Target	An ICF application was put forward in partnership with Children's Services and has progressed to stage 2
	Explore opportunities to develop 2 supported Housing Schemes for young people aged 18 - 24 years, who are ready to live independently.	Mar-22	Claire Hutcheon/ Cheryl Emery	On Target	The Hughes Street (Tonypandy), Modern Methods of Construction (MMC) development with Rhondda Housing Association utilising Phase 2 Homelessness Funding is progressing well. A further scheme has been identified with Newydd and included in the Social Housing Grant Programme Development Plan (awaiting approval from WG).



Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Continue to bring back empty properties back into use through a range of interventions and support</b>					
Tudalen 120 Increase the scale of empty homes being brought back into use	Continue to implement the RCT Empty Homes strategy and action plan and monitor progress quarterly through the Empty Homes Working group	Ongoing	Derek James/ Claire Hutcheon	On Target	SLT paper complete to be presented to members evidencing the impact of the Empty Homes Strategy in 2020/2021 and advising that the strategy is extended until March 2022. A new Strategy will then be developed for implementation from 1st April 2022.
	Complete an Empty Homes Report and present to SLT evidencing the impact of the council over the past 2 years to bring empty homes back into use	Aug-22	Claire Hutcheon	On Target	Report is complete and will be presented to SLT in qtr. 2. There have been 1,144 interventions delivered over the last 2 years, which is above the provisional target of 400 per year; this has helped to bring 419 properties back into use. Council tax records show that between 2017-2018 and 2020-21, the period the Empty Homes Strategy has been implemented, the number of empty homes across the borough has reduced from 3,556 to 2,870, a reduction of 19% or 686 properties. Furthermore, according to council tax data in 2020-2021 RCT brought a total of 240 (8.4%) properties back into use directly from Council intervention. This is an increase of 61 properties from the previous year, which again in the context of the Pandemic <u>over the past year is a positive outcome.</u>
	Evaluate the impact of the Valleys Taskforce Empty Homes Grant Scheme that ended on the 31st March 2021	Sep-21	Claire Hutcheon	On Target	The scheme received 1076 applications, of which 941 were valid applications. This resulted in the initial £10million budget for the scheme being increased by WG in order to meet the number of applications received. As of the 31st March 2021, the total committed grant claim is £11.4million. RCT received 557 (53%) applications, of which 494 (87%) were valid applications. This has resulted in almost £5.5million of grant funding being awarded to residents of RCT in order to bring empty homes back into use, which is 52% of the overall budget. 92 local contractors (VTF areas) have been involved in the scheme, 67% of these are RCT based contractors, resulting in a positive impact on the local economy. Whilst applications to the scheme has ended, approved grants have until the 31st March 2022 to complete all works, therefore final outcomes and claims cannot be confirmed until then.
	Implement and monitor the RCT Empty Homes Grant Scheme to support home owners to bring empty properties back into use, the grant also offers home owners the opportunity to use the grant towards renewable energy measures make the home more energy efficient	Mar-22	Claire Hutcheon	On Target	102 applications received since the 1st April 2021, of which 65 have been valid applications. The council is receiving approximately 30 applications per month. Online applications are being reviewed and are likely to be closed in the next few weeks as the budget will be fully committed.
	Continue to implement and monitor the Houses into Homes loans which is specifically aimed at bringing empty properties back into residential use	Mar-22	Claire Hutcheon	On Target	6 Houses into Homes Loans have been completed this quarter totalling a loan amount of £123,250. These 6 loans have supported the 6 empty properties to be brought back into use. During this period there were also a further 6 applications received and 37 information packs sent out to possible applicants.
<b>Continuing to support responsible local landlords and agents to ensure we have a good quality, affordable private rented sector. We will maintain our targeted enforcement approach against bad landlords and unsafe rented housing, maximising the Council's regulatory intervention powers to improve housing conditions</b>					
Provide support to local landlords to support a good quality private rented sector	Improve the support offered to landlords to improve tenancy sustainability through recruiting support workers to provide a dedicated service for the private rented sector	Jun-21	Susan Preece	Complete	3 Private Rented Sector workers have been successfully recruited, 1 worker for each locality of Rhondda, Cynon and Taf. The service went live on the 17th May 21
	Continue to deliver the RCT landlord forum and newsletter to support local landlords to provide good quality, affordable private sector homes	Ongoing	Claire Hutcheon	On Target	Landlord Forum organised for 29th July 2021
Implement the RCTCBC Social Housing Letting Agency to enhance housing options and provide affordable accommodation for homeless households in the private rented sector	Launch the social housing letting agency scheme and promote publicly	May-21	Jodie Warburton	Complete	All operational arrangements are in place and publicity has been developed. Welsh Government are planning a national launch of the social letting agency later in 2021.
	Monitor and evaluate the social housing letting agency scheme to ensure long term financial sustainability	Jan-22	Cheryl Emery	On Target	



<b>Council Priority:</b>	<b>PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</b>					
<b>Lead Director:</b>	Chris Bradshaw					
<b>Commitments linked to this Council priority</b>	<b>5 - There will be a broad offer of skills and employment programmes for all ages</b>					
<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>	
<b>Work with partners to provide employment support, utilising remaining European Funding</b>						
Tudalen 121	Support residents to develop skills for employment and progression	Review current Employment Support grant funded programmes, CfW, CfW+ and commissioned current provision to ensure there is support available to help people find work, developing a blend of provision that can be offered both remotely/online as well as face to face	Jun-21	Nicola Lewis	Complete	Some face to face delivery recommenced in Q1, by appointment only and on a one to one basis. More face-to-face delivery is planned in Q2, however, a mix with online delivery continues where this has proved effective. Delivery will be reviewed quarterly to ensure clients are getting appropriate support
		Work with local employers to identify local employment opportunities and to support the expansion of 'In Work Support' provision to help people already in work develop into more secure or more skilled roles	Mar-22	Nicola Lewis	On Target	Regular meetings held with Regen Officers, partners and the Employer Liaison team. Arranged for staff to attend the Town Centre bid group meetings during Q2 and Employers event in Treforest to be used to promote support on offer to employers through the employment support programmes. Employer Liaison Officers are contacting local employers with live vacancies and offering support with recruitment and promoting opportunities with our employment programme clients
		Continue to provide targeted employability and essential skills courses, ensuring this meets the new Community Learning requirements set out by Welsh Government	Sep-21	Heulyn Rees	On Target	A Service Delivery Plan has been submitted to WG outlining our provision under the Community Learning Grant. Work is on-going with the Adult Community Learning partnership.
		Review the current Employment and Skills Strategy 2019 - 21 to take account of recent and planned local and national developments	Mar-22	Wendy Edwards	On Target	Performance is monitored and work undertaken to identify any gaps in provision. New employability project developed and submitted to CRF funding to meet an identified need. The strategy will be reviewed and refreshed later in the financial year, when it is hoped there will be more clarity on future employability and skills funding to replace the European Social Fund.
		Deliver two virtual careers fairs, working with stakeholders to plan events and establishing a structure & format for each employer to showcase the opportunities they can offer	Sep-21	Sian Woolson	On Target	Steering group has met and discussed a future careers fair in September 2021, future regular planning meetings have been arranged. Currently working with employers/stakeholders to develop booths and webinars for employers to showcase their opportunities.
		Identify future funding opportunities for employment support programmes	Dec-21	Nicola Lewis	On Target	Community Renewal Fund Applications approved for submission to UK Govt
<b>Offering employment schemes and apprenticeships in the Council, on the regeneration sites, and through other Council contractors</b>						
Tudalen 121	Continue to support a range of work experience, apprenticeship and training opportunities across Council services	Explore the potential to develop a virtual work experience programme in the Council, providing opportunities for people to undertake virtual placements in Council services	Mar-22	Sian Woolson	On Target	A number of videos have been recorded from various departments within the council. Currently planning with other service areas for future videos.
		Continue to offer apprenticeship and graduate opportunities within the Council across a wide variety of areas	Mar-22	Sian Woolson	On Target	Apprenticeship and graduate programme on track
		Ensure apprenticeship and training opportunities are made available on all Council regeneration schemes	Mar-22	Derek James Peter Mortimer	On Target	This approach has successfully been developed as part of the development and delivery of major regeneration investments such as Llys Cadwyn, Coedely and Robertstown as part of agreed Community Benefit Plans with appointed contractors. This will be further developed on major projects currently in development such as the Porth Transport Hub

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Offering specific support to help people find work such as care leavers, people with disabilities and Universal Credit claimants</b>					
Review current Employment Support grant funded programmes and commissioned provision to ensure there is specific support offered to help people find work	Work with partners and other specialist organisations to specifically target and engage with groups of clients who have a work limiting health condition, disability or learning difficulty to increase referrals into employment support programmes	Sep-21	Nicola Lewis	On Target	Ongoing attendance at Transformation Group and WG Disability Network meetings with updates given on employment support programmes. Further staff disability awareness training booked for Q2 with Elite
	Implement the Kickstart scheme, providing opportunities for young people who are unemployed to gain workplace experience, and support local employers to apply for funding	Jun-21	Nicola Lewis	Complete	Rolling programme of applications being made to DWP for employers in RCT to obtain funding for Kickstart opportunities. A Kickstart post to support RCT to carry out the Gateway Body role has been applied for and will be appointed in Q2
	Review contracts for commissioned provision through the legacy grant to include activities that have a focus on engaging specific/targeted groups of clients	Jun-21	Nicola Lewis	Complete	Initial review of delivery and discussions with partners on starting back face-to-face delivery undertaken. Contract review meetings with partners will be organised for later in the year to discuss targeting and engaging specific client groups
	Identify, develop and/or commission in work learning and training programmes for specific/targeted groups of clients e.g. disabilities, learning difficulties.	Jun-21	Nicola Lewis	Complete	Staff training planned for Disability awareness.
Facilitate meaningful work placements in the Council to provide specific support to help people gain work experience and training	Provide opportunities in the Council for young people who are unemployed to gain workplace experience through the Kickstart scheme	Mar-22	Sian Woolson	On Target	Kickstart opportunities live on DWP website for placements within the Council
	Continue to deliver Step in the Right Direction and Care 2 work schemes to support young people leaving care to identify career paths and develop their skills	Mar-22	Sian Woolson	On Target	Engaging CLA to enrol on various programmes delivered by the Education Employment and Training Team
	Continue to deliver Gateway to employment placements to support people with learning disabilities to develop work related skills	Mar-22	Sian Woolson	On Target	On track, working with Coleg y Cymoedd and Elite to ensure placements meet individual's needs
<b>Promoting apprenticeships across the County Borough, and supporting businesses to make use of the apprenticeship levy</b>					
Promote the benefits of apprenticeships and traineeships to local businesses	Work with Business Improvement Districts to promote the apprenticeship levy & kickstart scheme	Ongoing	Darren Notley	On Target	Supported Treorchy BID to recruit Kickstart placement to assist with communications and marketing. Arrangements made for Council's Communities for Work Plus team to attend future BID board meetings in Pontypridd and Aberdare to promote work placement and apprenticeship opportunities.
<b>Continuing to support working parents back into employment through the Welsh Government's 30 Hours Childcare offer</b>					
Enable eligible families to access and benefit from the childcare offer for Wales	Ensure that the childcare offer is marketed and administered effectively and continues to meet local demand	Ongoing	Andrea Richards/ Denise Humphries	On Target	Face to face events were not possible during this period, our marketing was adapted to reach as many families as possible. This included sending newsletters and marketing materials to childcare providers for use in their settings, advertising in a parenting magazine distributed to GP surgeries and email updates to schools, as well as new video content on the Council's website. We are also currently working with Welsh Government to support the development of a new national online portal for parents and providers to replace the 11 local systems currently in use..

Tudalen 10

**Update of actions arising from the recommendations contained in the review of the Council's response to Storm Dennis [Cabinet Report 18 December 2020](#)  
(this update aligns to the Q1 2021/22 reporting period)**

Tudalen 123

No	Agreed Actions	Update
1.	<b>Strengthen plans to respond to extreme weather events</b>	<p>The second formal meeting of the RCT Strategic Flood Risk Management Board took place on 25 May 2021. Among other things the Board received updates of activity from each of the partners including 57 projects completed by the Council. The Board also received a detailed overview of the Council's progress and next steps in the Pentre and Treorchy Flood Alleviation schemes.</p> <p>Dwr Cymru provided updates on: Castle Inn Bridge; Trehafod – Storm Pumping station; Brooke St, Porth; and Cilfynydd Wastewater.</p> <p>Natural Resources Wales provided updates on joint work with the Council re forestation and renewable schemes and modelling on the Lower Taff.</p> <p>The Board also discussed the need for forward planning, timescales and modelling opportunities to maximise funding opportunities in longer term projects.</p> <p>In July 2021 <a href="#">two section 19 Reports</a> were published in accordance with the requirements of the Flood and Water Management Act 2010:</p> <ul style="list-style-type: none"> <li>• <a href="#">Storm Dennis February 2020, Overview Report</a></li> <li>• <a href="#">Storm Dennis – Flood Investigation Area RCT25 - Pentre</a></li> </ul> <p>The next meeting of the Strategic Flood Risk Management Board is scheduled for 7 September 2021.</p>
2.	<b>Undertake a further comprehensive review of the County Borough to identify the high risk residential and industrial areas likely to be at most risk of flooding in the future as climate</b>	<p>We continue to make good progress in our comprehensive review of high risk residential and industrial areas likely to be at most risk of future flooding that will inform the Council's revised <a href="#">Flood Risk Management Plan</a>. We are also responding to the early findings of the review which is indicating a need for wider awareness raising and involvement with residents and businesses to support them to better manage their risk. See Item 3 &amp; 4 below.</p>

No	Agreed Actions	Update
	<p><b>change takes effect and identify the possible longer term alleviation and mitigation measures that could be put in place.</b></p> <p><b>Most of what Andy included was in lasts quarter so have left it in</b></p>	<p>Welsh Government continues to consider the possibility of aligning the Flood Risk Management Plan, required later this year, with the review of the Local Flood Risk Strategy that is required by October 2022. This integrated approach will allow for all areas of flood risk to be considered within a single updated strategy. In the meantime, we are continuing to develop longer term flood alleviation and mitigation measures.</p> <p>The evaluation of feedback from the online Flood Survey, and the stories, is continuing for the 28 flood investigation areas. This feedback has been invaluable in providing qualitative evidence to support the findings of the specialist consultants. Information from Natural Resources Wales (NRW) on each of the 28 flood investigation areas will also help to inform the lead Local Flood Authority (LLFA) reports under Section 19 of the Flood and Water Management Act 2010.</p> <p>The first Section 19 report on the flooding in <a href="#">Pentre</a> was published in July 2021, together with the <a href="#">Overview</a> report. Eighteen of the remaining Section 19 reports are in development and will be published throughout September and October 2021.</p>
3.	<p><b>Create a Flood Support Team alongside the Housing Grants Service, that supports landowners, residents and businesses in high risk flood areas to procure local flood prevention measures, provides advice and guidance.</b></p>	<p>Through the findings of public engagement, the Council has been made aware of the need to promote flood awareness and provide advice and guidance on many aspects of flooding and flood risk management. A report will be presented to Cabinet in September 2021 outlining the benefits and costs and seeking formal approval for a Flood Awareness and Support Officer to work alongside the Flood Risk Professionals in the Flood Risk Management Team.</p>
4.	<p><b>Request that individual landowners and property owners, particularly in high flood risk areas, consider and evidence how best they can protect their land, homes, and businesses through local measures.</b></p>	<p>We continue to</p> <ul style="list-style-type: none"> <li>• Analyse the feedback from our <a href="#">Flood Risk Management public engagement</a> to inform future information requirements of individual land and property owners.</li> <li>• Progress the work to resource a Flood Support and Enforcement Team that will support residents, businesses, and landowners to comply with legislation and also enforce if necessary.</li> </ul> <p>Progress this quarter includes:</p> <ul style="list-style-type: none"> <li>• Commencing Phase 2 of the interim Flood Resistance project using Welsh Government funding. Phase 2 is a collaborative project with Natural Resources Wales for main river flooding. This project provides the</li> </ul>

No	Agreed Actions	Update
		<p>opportunity for residents/owners to receive floodgates, vents (on loan) and ‘floodsax’ to enable them to better protect their properties against flooding. 367 residential properties at risk of flooding were invited to participate with 105 returning the agreement and participating in the project.</p> <ul style="list-style-type: none"> <li>Continuing consideration of service changes that will involve potential alterations to both the Flood Risk Management team. These changes will reinforce the need for regulatory control over flood risk management assets and ensure that landowners are clear about their responsibilities and are compliant with relevant legislation. Consideration is also being given for enacting Land drainage byelaws. The aim is to present proposals to Cabinet for consideration in quarter 2.</li> </ul>
5.	<p><b>Further update the Emergency Plan to ensure that in the event of a major incident we provide local community responses centres within the communities most affected.</b></p>	<p>We have completed a draft plan and list of potential premises suitable and available for use as local Community Response Centres for consideration by SLT later this year, prior to the start of more detailed negotiations.</p>
6.	<p><b>Maximise the benefits of our current infrastructure by undertaking comprehensive maintenance and introducing some enhancement so this infrastructure operates at the optimum level in its response to extreme weather events.</b></p>	<p>Progress ongoing on all items below to enhance our infrastructure maintenance arrangements in response to extreme weather events. General Inspections commenced in summer 2021 and are still ongoing but are being planned around low river flows.</p> <ul style="list-style-type: none"> <li>Ensuring scour<sup>[1]</sup> risk assessments are considered as part of the project planning of the bridge maintenance programme. Planning general inspections of highway assets adjacent to rivers when there is low river flow or arranging specialist inspections to identify the presence of scour. Commencing May-August 2021.</li> <li>Development of a prioritised programme of specialist inspections of key highways river walls and structures.</li> <li>Considering how long- term vegetation management can be incorporated into the highway’s structural asset maintenance strategy.</li> <li>Undertaking a programme of prioritised culvert inspections (900mm+).</li> <li>Ongoing discussions with NRW to identify river walls that serve as flood defences. The outcome of these discussions will inform risk assessment requirements. A programme to strengthen and improve key river walls will then be developed, subject to funding.</li> </ul>

<sup>[1]</sup> Scour is an engineering term used to describe what happens when holes (also known as scour holes) are caused by active water currents that occur around bridge piers or abutments. When severe erosion of the material at the base of the supporting structure takes place, scour can lead to structural failure of the bridge.

No	Agreed Actions	Update
		<ul style="list-style-type: none"> <li>Preparation of a draft maintenance contract to undertake culvert repairs that will ensure that scour defects are repaired in a timely manner. This is currently under review and will be progressed via procurement processes.</li> </ul>
7.	<b>Digitalise and remotely monitor key flood defences, which will include key culverts, outlets, and other drainage systems via a central control room.</b>	Following the successful bids for Welsh Government grant funding for monitoring equipment and installation equipment, we have completed the site-specific surveys prior to full installation. The aim is for an estimated 29 additional monitoring locations to be installed and functioning prior to Autumn 2021. Once complete the Council will have 45 locations digitalised and being remotely monitored.
8.	<b>Create the capacity to be able to provide timely Elected Member and Public Information during Major Emergencies</b>	We continue to implement the technology required to support intelligence gathering for use in the Emergency Control Centre. This information will inform critical strategic and operational decisions, and help to direct timely communication with residents and businesses etc.
9.	<b>Create two dedicated Pluvial Drainage Teams, an East and a West team. The teams will increase the staffing compliment in the Drainage teams from 20 to 31 staff, comprising a service manager, two senior drainage engineers and 8 additional operational staff.</b>	We have recruited two Drainage Engineers and created a Graduate Civil Engineer post for the new Drainage Team and completed job descriptions for Drainage Operatives ready for advertisement. In addition, the tender process for new 'Vactor' high pressure cleaning unit is progressing along with specifications for additional drainage vehicles.
10.	<b>Produce on-line information and booklets for flooded households that set out the support available from the Council, and its partners in responding to a household's needs, from securing alternative accommodation, financial support and advice, applications for home</b>	The importance and need for awareness, advice and guidance on many aspects of flooding and flood risk management has been recognised by the Council. A report outlining the costs/benefits of a new Flood Awareness and Support Officer as part of the Flood Risk Team is scheduled for consideration by Cabinet in September. This new post will create the capacity to focus on meeting this communication need and coordinate the information and support identified.

No	Agreed Actions	Update
	repairs assistance, health and wellbeing support, environmental health advice on how to safely clean your home after a flood, and other offers of support from the third sector.	
11.	<b>Publish a comprehensive Environmental Strategy by 31 March 2021 that sets out the action the Council will take to ensure it is a Net Zero organisation by 2030 and how it will engage with local communities and businesses to change behaviours to significantly reduce the carbon footprint of the County Borough.</b>	Preparations were made to start the 'Face to Face' Climate Conversations across the County Borough during Quarter 2 as Covid restrictions are being gradually eased. The findings from these ongoing conversations will supplement the early survey findings to inform the Climate Change strategy. It is likely that the strategy will also be informed and shaped by the <a href="#">WG Clean Air Bill</a> , the Welsh Government's Action Plan to reach Net Zero, UK initiatives announced in the lead up to COP 26 which is being hosted by UK Government and also COP Cymru the arrangements for which are yet to be announced. For this reason, work is continuing on projects to reduce Carbon emissions across the Council and the County Borough through the Climate Change Steering Group and Officer Working Groups, and the final strategy will be available in late 2021. This will allow the Climate Change strategy to be clearly aligned to national climate initiatives.



Tudalen way



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2021/22

#### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

21<sup>st</sup> October 2021

<b>AGENDA ITEM 8</b>
<b>MEDIUM TERM FINANCIAL PLAN – 2021/22 – 2024/25</b>

#### REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES

##### 1. PURPOSE OF THE REPORT

- 1.1 To provide the Finance and Performance Scrutiny Committee with the Council's latest 'Medium Term Financial Plan 2021/22 to 2024/25' and to aid its preparation as a consultee of the 2022/23 Budget Consultation process.

##### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Consider the Council's 'Medium Term Financial Plan 2021/22 to 2024/25' (**Appendix A**) as reported to Cabinet on 20<sup>th</sup> July 2021.

##### 3. REASON FOR RECOMMENDATION

- 3.1 To keep Members informed of the budget modelling work undertaken as part of the Council's medium term financial planning arrangements and to aid the Committee's preparation in its role as a consultee of the 2022/23 Budget Consultation process.

##### 4. BACKGROUND INFORMATION

- 4.1 The Council's 'Medium Term Financial Plan 2021/22 to 2024/25' (the 'Plan') was reported to Cabinet on 20<sup>th</sup> July 2021 and, at this meeting, Members were informed that the Plan will be presented to Council in September 2021 and reviewed by the Finance and Performance Scrutiny Committee in line with its terms of reference and budget consultation role.

- 4.2 As Members will be aware, the Plan was reported to full Council on [29th September 2021](#).

## **5. MEDIUM TERM FINANCIAL PLAN 2021/22 TO 2024/25**

- 5.1 The Cabinet Report and Plan are attached as Appendix A for the Finance and Performance Scrutiny Committee's review.
- 5.2 Members will note that the 2022/23 Budget Consultation is an agenda item scheduled for the Committee's November 2021 meeting, this being subject to Cabinet's approval of the 'Engagement on the Council's Budget' report on 18<sup>th</sup> October 2021 (the 'Engagement on the Council's Budget' report also being a separate item for the 21<sup>st</sup> October 2021 Finance and Performance Scrutiny Committee meeting agenda).

## **6. EQUALITY & DIVERSITY IMPLICATIONS AND SOCIO-ECONOMIC DUTY**

- 6.1 There are no immediate equality and diversity implications to consider as an Equality Impact Assessment (including socio-economic duty) will be an integral part of the budget strategy work that will be reported on later in the financial year.

## **7. CONSULTATION**

- 7.1 Although there are no specific consultation requirements at this time, as reported to Cabinet on 20<sup>th</sup> July 2021, the Plan has been reported to full Council on 29<sup>th</sup> September 2021 and to the Finance and Performance Scrutiny Committee on 21<sup>st</sup> October 2021 as part of wider communication and engagement arrangements.

## **8. FINANCIAL IMPLICATIONS**

- 8.1 The financial modelling assumptions and implications are set out in the detail of the report (attached at Appendix A).

## **9. LEGAL IMPLICATIONS**

- 9.1 There are no legal implications aligned to this report.

**10. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 10.1 The report supports our Corporate Plan cross-cutting priority of 'Living within our Means'.
- 10.2 The Plan is a key enabler for the delivery of the Council's Corporate Plan and its obligations to support wider partnership objectives.

**11. CONCLUSIONS**

- 11.1 The Council's 'Medium Term Financial Plan 2021/22 to 2024/25' was reported to Cabinet on 20<sup>th</sup> July 2021 and thereafter to full Council on 29<sup>th</sup> September 2021 as part of wider communication and engagement arrangements.
- 11.2 With specific regard to the Finance and Performance Scrutiny Committee, the reporting of the Plan aims to keep Members informed of the budget modelling work undertaken as part of the Council's medium term financial planning arrangements and to aid the Committee's preparation in its role as a consultee of the 2022/23 Budget Consultation process.

**Other information** - None

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**21<sup>st</sup> October 2021**

**MEDIUM TERM FINANCIAL PLAN 2021/22 TO 2024/25**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES**

Item: 8

**Background Papers**

- Medium Term Financial Plan 2020/21 to 2023/24 –  
<https://rctcbc.moderngov.co.uk/documents/s22573/Report.pdf?LLL=0>
- Performance Report – Year-end 2020/21 -  
<https://rctcbc.moderngov.co.uk/documents/s29994/Report.pdf?LLL=0>

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**20<sup>TH</sup> JULY 2021**

**MEDIUM TERM FINANCIAL PLAN 2021/22 TO 2024/25**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN DISCUSSION  
WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR M NORRIS**

**AUTHOR: Barrie Davies (01443 424026)**

**1. PURPOSE OF THE REPORT**

- 1.1 This report provides Members with an update on the Medium Term Financial Plan (MTFP) for 2021/22 to 2024/25, based on current modelling assumptions in advance of formulating the detailed budget strategy proposals for 2022/23 during the autumn.

**2. RECOMMENDATIONS**

- 2.1 It is recommended that the Cabinet:
- i. Note the current position modelled in respect of the 'Medium Term Financial Plan 2021/22 to 2024/25' and receive further updates in the autumn as part of the annual budget setting process; and
  - ii. Note that the MTFP will be presented to Council in September and will be reviewed by the Finance and Performance Scrutiny Committee in line with their terms of reference alongside our budget consultation arrangements.

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The need to keep Members informed of the budget modelling work being undertaken as part of the Council's Medium Term Financial Planning arrangements. This work is in advance of the Provisional Local Government Settlement, due from Welsh Government later this year.

**4. BACKGROUND**

- 4.1 Each year as part of the Council's robust financial management arrangements, an update on the Medium Term Financial Planning assumptions is provided to Members in advance of the detailed budget strategy work in the autumn.

- 4.2 The Public Sector has faced a prolonged period of real term reductions in funding levels for a number of years and unprecedented challenges lie ahead for services across local government, not least as a result of the national and international economic impact of the coronavirus pandemic. This position is also coupled with increasing demand and costs associated with many services, in particular Social Care Services and the need for us to support our residents, businesses and communities in recovering from the pandemic.
- 4.3 Locally, this Council has demonstrated its ability and willingness to invest in services over a long term period, linked to our priorities as set out in the Council's Corporate Plan "Making a Difference - 2020 – 2024", in order to meet the changing needs of our people and communities. The significant 'additional' investment already agreed by Members during recent years is providing real improvements across many areas including Schools, Town Centres, Roads and Parks and Play Areas.
- 4.4 Whilst investment through the use of one off funds has been very positive, the Council recognises that it must still address projected base budget shortfalls and make difficult decisions to balance its ongoing revenue budget into the medium term. This report provides an updated view on the range and scale of the challenge faced and the arrangements being put in place to address any shortfalls across the planning period.
- 4.5 Members will note the latest indication from the UK Central Government is that a Spending Review is planned for the Autumn (2021); this will be a key driver and determinant of the level of funding available to devolved nations and the prospects for settlement levels next year and beyond.
- 4.6 Whilst the majority of additional costs and income losses we have incurred as a direct consequence of the pandemic have to date been funded by Welsh Government, the continuation of these arrangements is increasingly important and will remain a key risk. In this context, our medium term approach to financial and service planning will be even more critical.

### **5. CURRENT MODELLING ASSUMPTIONS**

- 5.1 The detailed modelling assumptions are included as part of the up-dated 'Medium Term Financial Plan 2021/22 to 2024/25' and is attached at **Appendix 1**. The updated plan sets out the detailed basis of the medium term strategy with references to revenue spending, capital plans, income levels and reserves.
- 5.2 Key assumptions used in the construction of the revenue budget modelling to 2024/25 are shown below:



5.3 Income

- Local Government settlement levels have been modelled on a range of planning scenarios:

Year	Potential Settlement	Potential Settlement	Potential Settlement
2022/23 to 2024/25	2.0% per annum	3.0% per annum	4.0% per annum

- Council Tax increases are currently being modelled at 2.65% per annum.
- One-off funding from Welsh Government assumed to continue in respect of Social Services and Children’s Services specific grants.
- Fees and charges uplifted by inflation only (other than where exceptions have already been agreed by Cabinet).

5.4 Expenditure

- Service area pressures reflected which arise from statutory requirements, demand led pressures, demographics etc.
- Uplifts included for pay and non-pay inflation.
- Authority wide requirements reflected including Capital Financing, Levies and the Council Tax Reduction Scheme.
- Schools budget is modelled to cover, in full, pay and non-pay inflation plus specific budget pressures (and in the context of the projected range of local government settlement levels).

**6. CURRENT MODELLING OUTCOMES**

6.1 The modelling uses a number of assumptions which are all subject to change and will be reviewed as part of the detailed budget strategy work underway. Due to current uncertainty at a UK Central Government level around public sector funding levels, as set out in paragraph 4.5, a range of modelling assumptions have been compiled based on Welsh Government funding being at +2%, +3% and +4% per year for financial years 2022/23, 2023/24 and 2024/25. The variability of the potential level of the Settlement from Welsh Government has a significant impact on the budget gap, at £4.0M per 1% and Figure 1 illustrates the outcome of the range of modelling assumptions currently applied.

Figure 1 : Modelled Budget Gap 2022/23 to 2024/25

Budget Requirement	2022/23	2023/24	2024/25
	£'000	£'000	£'000
<b>Additional Budget Requirement</b>	<b>28,353</b>	<b>29,150</b>	<b>29,713</b>
<b>Additional Resources</b>			
Council Tax	3,634	3,745	3,860
Transition Funding	- 711	-	-
Social Services and Children's Services Specific Grants	-	-	-
WG Resource at +2%	8,088	8,249	8,414
WG Resource at +3%	12,131	12,495	12,870
WG Resource at +4%	16,175	16,822	17,495

Remaining Budget Gap at Welsh Government Settlement Levels				3 Year Budget Gap
<b>2% Increase</b>	<b>17,343</b>	<b>17,156</b>	<b>17,439</b>	<b>51,937</b>
<b>3% Increase</b>	<b>13,299</b>	<b>12,910</b>	<b>12,983</b>	<b>39,191</b>
<b>4% Increase</b>	<b>9,255</b>	<b>8,583</b>	<b>8,358</b>	<b>26,196</b>

Note: a 2.65% Council Tax increase per year is assumed as part of the modelled gap

- 6.2 As shown above, all of our planning assumptions result in a budget gap being faced by the Council. The extent of the impact on our services is clearly going to be largely and directly determined by the level of settlement we receive from Welsh Government, noting the constraints they have themselves.
- 6.3 To further demonstrate the scale of our reliance on funding from WG, a cash flat level of settlement would result in a budget gap over each of the next 3 years as shown below.

	2022/23	2023/24	2024/25
	£'000	£'000	£'000
<b>0% Increase</b>	<b>25,430</b>	<b>25,406</b>	<b>25,853</b>

## 7. **BALANCING THE BUDGET**

- 7.1 The Council continues to focus on the budget gap position over the medium term and has successfully implemented a strategy of early identification and delivery of base budget reducing measures in-year. This has enabled the

Council to deliver financial savings early and to replenish the Medium Term Financial Planning and Service Transformation Reserve which has been used proactively as part of the budget strategy for a number of years.

- 7.2 Our immediate priority and focus remains responding and supporting the recovery from the pandemic and ensuring that our residents, communities and businesses are being protected and supported. Options are being developed which can help address the range of the potential budget gap which we will face but it is important that in doing so we ensure that we maintain our valued and critical services. Inevitably the focus at annual budget setting time is for the forthcoming financial year, that is, 2022/23, and the savings quantum required is still to be confirmed pending receipt of the Local Government Settlement from Welsh Government.
- 7.3 As part of developing options opportunity must be taken to ensure that we continue to “lock in” the transformation and service delivery changes which we have made across many, if not all of our service areas. The Council has taken the opportunity to make a step change in our working arrangements and become more efficient in terms of maximising the use of digital solutions where appropriate, recognising that such delivery does not meet the needs of all of our residents. Work continues to ensure that we maximise the opportunities afforded by technology and digital solutions.
- 7.4 In line with the above, the areas we will explore include the continued: maximisation of efficiency saving opportunities including on-going review of workforce requirements and resources; delivery of our Social Services Transformation Programme (including our significant commitment and investment in the provision of Extra Care facilities); review of our base budget requirements at both a service level and an authority wide level including our built assets; maximisation of opportunities to invest for the long term and collaboration with others; and a focus on the principles of Digitalisation, Commercialism, Early Intervention and Prevention, Independence and being an Efficient and Effective Organisation.
- 7.5 As work develops through the areas described in 7.4 above, this will be reported to Members as appropriate.
- 7.6 Greater clarity will be available on the level of savings required post the Provisional Local Government Settlement later in the year. The position will be reported to Members as soon as possible after the settlement publication and as referenced above, the continued focus across a medium term planning period is paramount.

## **8. EQUALITY & DIVERSITY IMPLICATIONS / SOCIO-ECONOMIC DUTY**

- 8.1 There are no immediate equality and diversity or socio-economic duty implications to consider as an Equality Impact Assessment will be an integral part of the budget strategy itself that will be reported on later in the year.

**9. CONSULTATION**

9.1 There are no specific consultation requirements at this time.

**10. FINANCIAL IMPLICATIONS**

10.1 The financial modelling assumptions and implications are set out in the detail of the report. At this stage, the Council or Cabinet is not being asked to make any new financial decisions in respect of the Medium Term Financial Plan.

**11. LEGAL IMPLICATIONS**

11.1 There are no legal implications aligned to this report.

**12. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

12.1 The report supports our Corporate Plan cross-cutting priority of 'Living within our Means'.

12.2 The Medium Term Financial Plan is a key enabler for the delivery of the Council's Corporate Plan and its obligations to support wider partnership objectives.

**13. CONCLUSIONS**

13.1 This report and the accompanying 'Medium Term Financial Plan 2021/22 to 2024/25' sets out the current position on the financial challenges facing the Council in the medium term. The report notes, that subject to the level of funding from Welsh Government, a significant budget gap is likely to be faced in 2022/23 and for the following two years.

13.2 The report clearly states that the proactive strategy adopted in recent years through early identification of savings and the targeting of key areas such as new ways of working and an increased emphasis on preventative approaches can still deliver significant efficiency savings.

13.3 The focus will switch to the 2022/23 budget strategy upon receipt of the Provisional Local Government Settlement and, as part of this, setting out a range of budget saving options to enable the Council to deliver a balanced budget for the forthcoming year.

**Other information**

Relevant Scrutiny Committee – Finance and Performance Scrutiny Committee  
**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**20<sup>th</sup> July 2021**

**MEDIUM TERM FINANCIAL PLAN 2021/22 TO 2024/25**

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

Item: 12

## Background Papers

- Medium Term Financial Plan 2020/21 to 2023/24  
<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2020/10/13/Reports/Item8MediumTermFinancialPlan202021to202324.pdf>
- Council Performance Reports  
<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2021/03/25/Reports/Item15CouncilPerformanceReport31stDecember2020Quarter3.pdf>
- Budget Strategy 2021/22, Capital Programme 2021/22 to 2023/24 and Council Tax Resolution  
<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2021/03/10/Council10Mar2021.aspx>

Officer to contact: Barrie Davies

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**Rhondda Cynon Taf  
County Borough Council**

**Medium Term Financial Plan**

**2021/22 – 2024/25  
(updated July 2021)**

## **Medium Term Financial Plan - Contents**

Introduction and Purpose

- Section 1 Background and Context
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- Section 5 Individual Schools Budget
- Section 6 Fees and Charges
- Section 7 National and Local Pressures
- Section 8 Inflationary Pressures
- Section 9 Specific Grants
- Section 10 Summary Spend Requirements and Resource Availability
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- Section 12 Balancing the Budget
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- Section 15 Other Relevant Documents
- Annex 1 Council Revenue Budget by Services Provided
- Annex 2 Council Revenue Budget by Priority Area
- Annex 3 Council Capital Programme by Priority Area
- Annex 4 Council Earmarked Reserves

## **INTRODUCTION AND PURPOSE**

Medium Term Financial and Service Planning is an essential component of the effective financial management of this Council. It is the cornerstone of good governance and an enabler of service delivery and service improvement within the constraints of available resources.

This Medium Term Financial Plan sets out, holistically, the financial context within which the Council is operating and forward projects the financial challenge facing the Council over a 3 year planning period.

It will also align and link our financial resources to our Corporate Plan Priorities and will enable us to track resource allocation in this way over future years.

It will be appropriate to ensure the Strategy continues to be kept under on-going review particularly in light of the significant impact of the coronavirus pandemic (Covid-19), recognising that as the Council and wider society continues to recover from the pandemic, the effect on the Council's finances will be subject to change.



## Section 1 Background and Context

- 1.1 Rhondda Cynon Taf has a track record of strong and effective financial management. Medium Term Financial Planning is an essential part of these arrangements.
- 1.2 The austerity measures emanating from the actions of Central Government have impacted on the resources available to Welsh Government and consequently local government in Wales over a sustained period, recognising that for last 2 financial years more positive local government settlements were received. At a national level, the overall local government settlement for Wales over the last 8 financial years is shown below in Table 1.1.

Table 1.1

Financial Year	All Wales Settlement
2014/15	-3.9%
2015/16	-3.5%
2016/17	-1.4%
2017/18	+0.2%
2018/19	+0.2%
2019/20	+0.2%
2020/21	+4.3%
2021/22	+3.8%

- 1.3 For Rhondda Cynon Taf the real term reductions in funding over many years has translated into a need to make budgetary savings in excess of £100M over the last 10 years or so, equating to a reduction of approximately 19% of the Council's net budget.
- 1.4 In March 2020, the Council agreed a new Corporate Plan 'Making a Difference' 2020 – 2024 that set the overall direction for the Council over the four year period, describing its vision, purpose and ambition for the County Borough.
- 1.5 The Council's vision is:  
***“To be the best place in Wales to live, work and play, where people and businesses are independent, healthy, and prosperous”.***
- 1.6 The Council's purpose and the reason why it exists is:  
***“To provide strong community leadership and create the environment for people and businesses to be independent, healthy and prosperous”.***
- 1.7 The Council is focused on the following three priorities that have also been adopted as its Well-being objectives in line with the Well-Being of Future Generations Act:
- Ensuring ***People: are independent, healthy and successful;***

- Creating ***Places: where people are proud to live, work and play***; and
- Enabling ***Prosperity: creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper.***

1.8 The Corporate Plan is a key component of the Council's budgetary and business planning process, and it recognises that Rhondda Cynon Taf Council and the wider public sector continue to face significant financial challenges. The Corporate Plan sets the context that despite significant reductions to Government spending since 2010 and a return to economic growth, the financial environment for the Council, the wider public sector and residents continues to be challenging, and was summarised in the Plan as follows:

- Despite the new UK Government increasing its spending commitment for public services, for the first time for many years, pay and pensions costs are rising quickly. This negates the majority of the benefit of the increase in public sector funding.
- It is likely that over the next three years further spending cuts will be required, as the UK budget deficit still stands at around £40 billion or 2% of national GDP meaning that some form of austerity will continue.
- Increasing pressure on services: increasing demand on services is driven by a changing population. Rhondda Cynon Taf's population is increasing but health and social services in particular are facing acute challenges due to the growth in older cohorts, as people live for longer.
- Wider financial pressure on households: from energy bills, housing costs, wage restraint, and benefit reforms.
- Increasing public expectations in terms of responding to climate change and the need to act, will require the Council to invest in ensuring its day to day activities become Carbon Neutral. This means that the Council must plan for the fact that this additional cost will not be met from simply doing more of what it is currently doing, but from making other difficult choices on what it does or does not provide.
- Knowing that the Council continues to face significant financial challenges in the years ahead, it has a responsibility to develop and agree a plan for meeting the challenge.

1.9 The above context still applies, albeit, the challenges faced have intensified, significantly, as a result of the coronavirus pandemic. The Council has taken steps, via stakeholder consultation as part of its 2021/22 Revenue Budget Setting process, to test whether its Corporate Plan priorities remain relevant: the feedback from this process showed that 92.8% of respondents agreed with the priorities of People, Places and Prosperity.

1.10 The Council has proved that it has the capacity and capability to respond to the challenge of austerity and still invest in its priorities and modernise its services over a sustained period, and the ambition is to continue this approach of investment and modernisation into the future. The Corporate Plan seeks to build upon the changes we have made to the way we work, including transformational changes over the past 12

months supported by digital technology, to help ensure local residents and businesses are sufficiently skilled, supported and resilient to respond to the opportunities and threats the global economy presents to us all, including on-going recovery from the pandemic.

- 1.11 The Council's agreed Revenue Budget for 2021/22 amounts to £527.903M. Annex 1 sets out the Council budget for 2021/22 as allocated across services.
- 1.12 The budget has also been analysed across the 3 priority areas of People, Places and Prosperity as set out in the Corporate Plan (referenced in paragraph 1.7) in order to demonstrate the allocation of Council Revenue Budget resources to these priority areas. Whilst some allocation has been necessarily subject to a degree of 'best fit', this is still felt to be a helpful analysis and provides a basis to track resource allocation over time. This is attached at Annex 2. A similar analysis is also included for the 3 year capital programme at Annex 3.

## Section 2 Covid- 19 – Financial Implications

- 2.1. The Council's Medium Term Financial Plan has been prepared against the backdrop of the Covid-19 pandemic, an event that eclipses anything we have seen in recent decades, and has required an unprecedented response both locally and nationally.
- 2.2 In recognition of the pandemic's widespread impact, Welsh Government responded by announcing and funding a range of measures to support the economy (for example, grants and extended rate relief for businesses and self-isolation payments for individuals), and also provided direct support for local authorities, via the creation of a Covid-19 Hardship Fund, to enable additional expenditure and income losses incurred as a result of the pandemic to be reclaimed.
- 2.3 Rhondda Cynon Taf Council submitted claims to the Welsh Government Covid-19 Hardship Fund on a monthly basis during 2020/21, and publicly reported quarterly updates as part of its Performance Reporting arrangements. A summary of additional expenditure and income losses incurred and recovered by Rhondda Cynon Taf for 2020/21, as a direct result of the pandemic, are included in Table 2.1.

Table 2.1

<b>Service Area</b>	<b>Actual Additional Costs / Income Loss Recovered (2020/21)</b>
	<b>£M</b>
Education & Inclusion Services	-14.720
Community & Children's Services	-22.890
Chief Executive	-1.922
Prosperity, Development & Frontline Services	-6.156
Authority Wide	-5.305
<b>TOTAL</b>	<b>-50.993</b>

- 2.4 Looking ahead in the short term, Welsh Government have allocated £206M to a Local Government Covid-19 Hardship Fund for the first 6 months of 2021/22, with review work underway in partnership with local authorities to assess the on-going financial implications, including social care, and ensure the finite Covid-19 funding available in 2021/22 is targeted to support the most critical areas.
- 2.5 Looking further ahead, whilst the funding provided by Welsh Government to date has covered the majority of additional costs and income losses incurred as a direct result of Covid-19, it is recognised that the availability of such additional funding is unlikely to be everlasting. The Medium Term Financial Plan therefore aims to set out a robust position of the financial challenges and the programme of work planned to ensure the continued financial stability and resilience of the Council, and at the same time, reinforce the importance of the role to be played by Welsh Government.

## Section 3 Local Government Settlement – Prospects

- 3.1 As referenced in Section 1, local government as a whole has received negative and below inflation settlements from Welsh Government in overall terms for 6 of the last 8 financial years. Whilst positive settlements have been received since 2017/18, for three of these years the levels have been some way below inflation. For Rhondda Cynon Taf the level of settlements received, in comparison to the all Wales average, are shown below in Table 3.1.

Table 3.1 – Rhondda Cynon Taf Settlement Levels Compared To All Wales Settlement Levels

<b>Financial Year</b>	<b>RCT Settlement</b>	<b>All Wales Settlement</b>
2014/15	-3.7%	-3.9%
2015/16	-3.7%	-3.5%
2016/17	-0.9%	-1.4%
2017/18	+0.4%	+0.2%
2018/19	+0.5%	+0.2%
2019/20	+0.8%	+0.2%
2020/21	+4.5%	+4.3%
2021/22	+3.8%	+3.8%

- 3.2 Welsh Government have not provided any definitive indication of future year financial settlements, leaving local government to themselves model potential scenarios. The Welsh Local Government Association (WLGA) support local government in this regard.
- 3.3 Nationally, Brexit, the on-going impact of the coronavirus pandemic and the implications of the next UK Central Government Comprehensive Spending Review scheduled for autumn 2021 will mean continued uncertainty over future public sector funding levels.
- 3.4 The level of Welsh Government funding is a key factor in the Council's overall resource availability, accounting for 76.6% of our budget. Each 1% change in the level of Welsh Government funding amounts to approximately £4.0M of funding for this Council.
- 3.5 For planning purposes, this Council has modelled a range of scenarios based upon planning assumptions as summarised in Table 3.2 below.

Table 3.2: RCT Planning Assumptions – Welsh Government Settlement

<b>Year</b>	<b>Potential Settlement</b>	<b>Potential Settlement</b>	<b>Potential Settlement</b>
2022/23 to 2024/25	2.0% per annum	3.0% per annum	4.0% per annum

- 3.6 The provisional local government settlement for 2022/23 is anticipated to be received during the autumn 2021 (subject to any impact on timing as a result of the UK Central Government's Comprehensive Spending Review, also scheduled to be announced in autumn 2021).

## Longer Term Outlook

- 3.7 The Wales Governance Centre (Wales Fiscal Analysis) published a paper on the 16<sup>th</sup> April 2021 which outlined the prospects for local government in Wales (“Local Government and the Welsh Budget: Outlook and Challenges for the next Welsh Government”). This provides helpful information to inform the Council’s on-going planning arrangements, as set out below.
- 3.8 In terms of context, there has been a marked change in the way local authorities in Wales are funded over the past decade: the value of government grants to local authorities fell by 16.8% in real terms between 2009–10 and 2019–20; Council Tax now accounts for a significantly larger share of the total tax take in Wales (5.4%) than in England (4.3%) and Scotland (3.8%); spending on local authority services fell by 6.0% in real terms between 2009–10 and 2019–20 (adjusting for population growth, spending per head is 9.4% lower than it was a decade ago); and more than £500 million was delivered to local authorities through the Single Hardship Fund during 2021–21 (in total, the value of Welsh Government support to aid local authorities’ response to the pandemic exceeds £1 billion).
- 3.9 With regard to forecasted spending pressures to 2025/26, based on central projections, meeting local authority spending pressures in full entails an average increase in spending of 3.4% a year (in cash terms) between 2020–21 and 2025–26 (2.5% and 4.4% based on lower and higher cost scenarios), with the Council’s medium term financial planning arrangements also applying an approach of modelling a range of scenarios.
- 3.10 Despite the considerable uncertainty around the ongoing costs of COVID-19, they are dwarfed by the underlying demographic and inflationary pressures, with unfunded costs associated with the pandemic forecasted to account for only 9% of total spending pressures in 2022–23, and this share continues to fall in future years. By 2025–26, social services costs are forecasted to account for 55% of all local authority spending pressures, with school pressures accounting for a further 21%; this picture is generally consistent with that modelled for Rhondda Cynon Taf where the areas of social services and schools represent the most significant areas of forecasted expenditure.
- 3.11 In respect of the revenues outlook to 2025–26, based on current spending plans, local authority gross revenue expenditure is projected to grow by 2.9% a year on average between 2022–23 and 2025–26. If the UK Chancellor reverses cuts made to planned spending since March 2020, gross revenue expenditure is projected to grow by an average of 3.8% a year over the same period.
- 3.12 Taking forecasted spending pressures and revenues together, in 2022–23, spending pressures are projected to exceed local authorities’ spending power by £178 million due to a combination of COVID-19 legacy costs and slower growth in the settlement. This gap narrows in future years, but spending levels remains £132 million short of the amount required to meet all pressures in 2025–26 on current plans (in cash terms).
- 3.13 If the Welsh Government decides to meet the projected legacy costs of COVID-19 on the NHS from within its own budget, local authorities’ spending power could fall short of spending pressures by £607 million in 2022–23, and an average of £362

million a year over the following three years. Even if the UK government reverts to its pre-COVID spending plans, funding remains £198 million short of spending pressures in 2022–23, though the pressures could be met in future years. Above-inflation increases to Council Tax are set to continue – the numbers quoted above are predicated on a 4.5% annual increase and the Welsh Government’s newly acquired powers over devolved taxes and local taxation arrangements could provide an alternative way of funding additional local expenditure over the next Senedd term.

- 3.14 The proposed Comprehensive Spending Review planned for Autumn 2021 will now be key in determining resource levels for 2022/23 and beyond, and will be taken account of as part of the Council’s on-going medium term financial planning arrangements.

## Section 4 Council Tax

- 4.1 Council Tax income accounts for 22.5% of the Council's net budget, generating £118.742M from local taxpayers in 2021/22.
- 4.2 The total yield from Council Tax is determined by a combination of the level of the tax base and the level at which Council Tax is set.
- 4.3 The Tax Base is the measure of the relative taxable capacity of different areas within the County Borough and is calculated in accordance with prescribed rules. The Gross Tax Base is the number of chargeable dwellings in the area expressed as Band D equivalents after allowing for exemptions, disablement reductions and discounts. This is then adjusted for an assumed collection rate to give the Net Tax Base.
- 4.4 The Tax Base is provided to Welsh Government and is used as part of the distribution formula for the Local Government Settlement. The Tax Base is calculated for the County Borough as a whole and for those areas that have a Community Council.
- 4.5 The Tax Base movement over recent years is shown in Table 4.1 below.

**Table 4.1 – Tax Base Movement**

<b>Year</b>	<b>Gross Tax Base (£)</b>	<b>Collection Rate</b>	<b>Net Tax Base (£)</b>
2014/15	75,189	96.5%	72,557
2015/16	75,565	97.0%	73,298
2016/17	76,207	97.5%	74,302
2017/18	76,901	97.5%	74,978
2018/19	77,608	97.5%	75,668
2019/20	78,844	97.5%	76,873
2020/21	79,317	97.5%	77,334
2021/22	79,381	97.25%	77,198

- 4.6 The level of any increase or decrease of Council Tax is considered each year as part of the annual budget consultation process, and subsequently determined by Council as part of the annual budget strategy. The formal resolution is also agreed by Council.
- 4.7 Council Tax levels over recent years are shown in Table 4.2.

**Table 4.2 – Council Tax Levels**

<b>Year</b>	<b>Band D Council Tax £<sup>1</sup></b>	<b>Increase over Previous Year</b>
2014/15	£1,248.00	4.5%
2015/16	£1,295.48	3.8%
2016/17	£1,331.17	2.75%
2017/18	£1,361.18	2.25%
2018/19	£1,406.17	3.3%
2019/20	£1,456.85	3.6%
2020/21	£1,498.44	2.85%
2021/22	£1,538.15	2.65%

<sup>1</sup> Band D Council Tax – excludes the Police and Crime Commissioner for South Wales Precept and Community Council Precepts



- 4.8 The total amount raised through Council Tax is derived by multiplying the net tax base by the band D Council Tax charge, which for 2021/22 amounts to (77,198 x £1,538.15) £118.742M.
- 4.9 For modelling purposes in our medium term calculations as part of this report, a Council Tax increase of 2.65% per annum is currently being used for 2022/23, 2023/24 and 2024/25, noting of course that this is a key decision for Members to make as part of setting each year's budget. In terms of generating resources, a 1% increase in the level of Council Tax will raise an extra £910k<sup>2</sup> of additional income each year (this is net of the costs associated with the Council Tax Reduction Scheme described in more detail below).

### **Council Tax Reduction Scheme (CTRS)**

- 4.10 During 2020/21 the Council paid CTRS to 25,704 eligible applicants at a net cost to the Council of £24.680M (after taking account of additional one-off Welsh Government funding received for CTRS purposes of £1.023M). For 2021/22 the Council has estimated the cost to be £25.334M, this representing a 2.65% uplift in line with the Council Tax increase for the current year. Discussions are ongoing with Welsh Government to clarify the funding arrangement should demand continue above the level budgeted for, noting that the CTR Scheme in Wales is a national scheme developed by Welsh Government.

### **Tax Base**

- 4.11 On 19<sup>th</sup> December 2017 Cabinet approved a policy which enabled the Council to reduce the Council Tax bill for Care Leavers up to the age of 25 who were resident in Rhondda Cynon Taf to zero. The policy has been operational during 2018/19.
- 4.12 During 2018/19 the Welsh Government introduced legislation, effective from 1<sup>st</sup> April 2019, making all properties in Wales that are occupied by Care Leavers (up to the age of 25) exempt from paying Council Tax. This removed the requirement for the Council to have its own discretionary policy for this category of residents.
- 4.13 All awards of this new exemption type have been reflected in the Council Tax Base from 1<sup>st</sup> April 2019.

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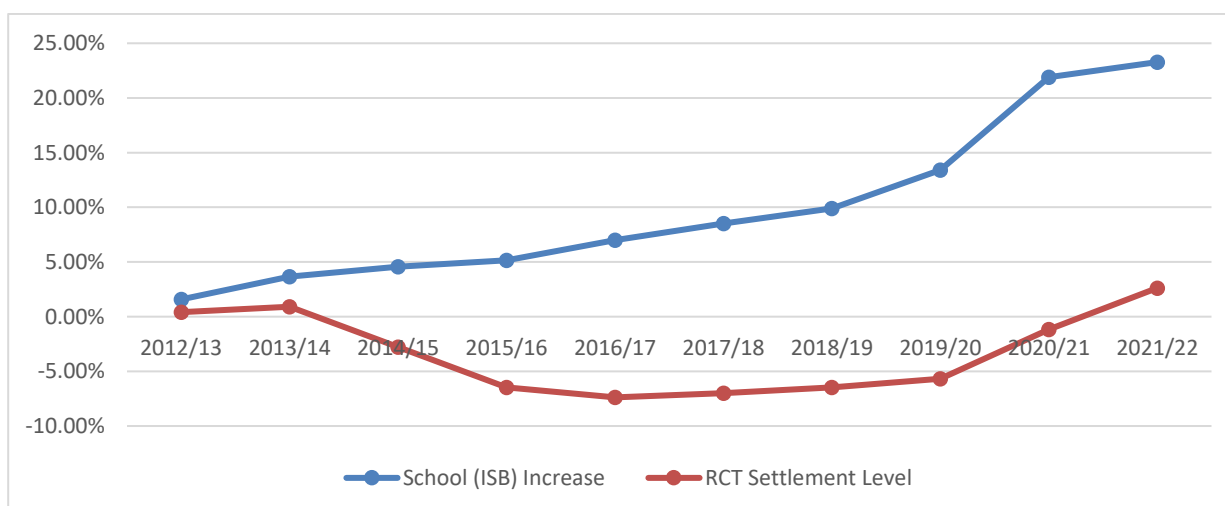
<sup>2</sup> Based on 2021/22 Council Tax Income

## Section 5 Individual Schools Budget (ISB)

- 5.1 The total Individual Schools Budget (ISB) for the Council in 2021/22 amounts to £163.784M and represents over 31% of the Council's net budget.
- 5.2 Since 2012/13, the ISB has increased at a level above other Council services and above the level of the Council's own settlement from Welsh Government, and, at the same time, recognising that there is still an expectation that schools will continue to make a positive contribution toward balancing the overall Council budget. The ISB has been subject to protection requirements by Welsh Government over this period which ended in 2016/17. The comparative ISB increases over the last ten years are shown in Table 5.1 and graphically below:

Table 5.1 – School Budget Increases Compared to RCT Settlement Levels

Year	School (ISB) Increase	RCT Settlement Level
2012/13	+1.58%	+0.42%
2013/14	+2.08%	+0.5%
2014/15	+0.9%	-3.7%
2015/16	+0.6%	-3.7%
2016/17	+1.85%	-0.9%
2017/18	+1.5%	+0.4%
2018/19	+1.4%	+0.5%
2019/20	+3.5%	+0.8%
2020/21	+8.5%	+4.5%
2021/22	+1.37%	+3.8%



- 5.3 Over the 10 year period shown in Table 5.1, the ISB has received an increase amounting to 23.28%, as opposed to the Council's remaining budgets having been increased by 2.62%. In monetary terms, applied to an ISB of £138M (2011/12 ISB), this amounts to an extra £33.8M being provided to schools over the period.

- 5.4 Pupil number forecasts are modelled across Primary, Secondary, All-Through and Special Schools sectors with the financial implications included in the Schools Budget requirement.
- 5.5 The levels of school reserves held as at the 31<sup>st</sup> March 2021 are shown in Table 5.2 below (draft, subject to audit). The 2020/21 year end position has increased compared to the previous year primarily as a result of additional one-off Welsh Government funding received to support schools in their recovery from the pandemic, for example, Recruit, Recover, Raise Standards / Additional Learning provision grant, Revenue Maintenance grant, for which work has commenced by schools and will continue in 2021/22.

Table 5.2 – School Reserves

Type of School	31/03/2020	2020/21 Movement	31/03/2021
	£k	£k	£k
Primary	2,942	4,712	7,654
Secondary	(1,190)	3,736	2,546
Special	317	443	760
All Through Schools	315	760	1,075
<b>Total</b>	<b>2,384</b>	<b>9,651</b>	<b>12,035</b>

- 5.6 As part of ensuring sustainable levels of resources for schools over the medium term (to meet pay and non-pay pressures), it will be critical that on-going funding, via Welsh Government, continues to be included in core (RSG) settlements. In parallel, it will also be critical for Welsh Government to give key regard to funding requirements that will enable local authorities to deliver its long term programme of education reform across Wales that includes, amongst other things, ensuring educational inequalities narrow and standards rise.

## Section 6 Fees and Charges

- 6.1 The Council raises approximately £22M<sup>3</sup> of income annually from fees and charges across services. The level of charges is reviewed annually.
- 6.2 Cabinet reviewed (25<sup>th</sup> February 2021) fees and charges levels with the objective to continue to provide a comprehensive range of quality services at affordable prices. The initial budget modelling for 2021/22 had assumed a 1.70% increase.
- 6.3 The outcome of Cabinet’s review was a 1.70% standard increase to fees and charges (allowing for rounding adjustments as appropriate) with the exception of a number of areas that would be subject to specific treatment. A summary of these exceptions are set out in Table 6.1.

Table 6.1 – Summary of fees and charges not subject to the standard increase

Area of Charge	Exception
Leisure for Life	Nil Increase
Car Park Charges	Nil Increase
Summer and Winter Playing Fees (sports clubs)	Nil Increase
Meals on Wheels / Day Centre Meals	10p per meal and then price frozen until 2023
School Meals	Nil Increase (and price frozen until April 2023)
Bereavement Fees	Nil Increase
Lido / Rhondda Heritage Park	Nil increase

- 6.4 With specific regard to:
- Meals on Wheels / Day Centre Meals - the 2020/21 meal price was £3.95 with the price increased for both to £4.05 for 2021/22. In terms of comparing across Wales, based on the latest information available, prices range between £3.30 and £5.65; and
  - School Meals – the price of a primary school meal is £2.55 and the free school meal value of a secondary meal £2.80, both prices frozen at this level since 2020/21.
- 6.5 The impact of the agreed changes set out in Table 6.1 reduces income by £185k in a full year (as compared to all fees and charges being increased by 1.7%).
- 6.6 In addition, a number of fees and charges decisions have previously been approved and accordingly have already been incorporated into the Council’s 2021/22 Budget Strategy. These are summarised in Table 6.2.

<sup>3</sup> Income from fees and charges annually (£22M) – includes Adult Social Care income received from clients

Table 6.2 – Summary of decisions already approved

Area of charge	Decision approved
Adult Social Care Charges (non-residential care services)	<ul style="list-style-type: none"> <li>• Increase from £90 to £100 per week in line with the revised limit determined by Welsh Government (<a href="#">Cabinet 18th July 2017</a>)</li> </ul>
Fixed Penalty Notice (for environmental crimes)	<ul style="list-style-type: none"> <li>• Set at £100 with effect from 1<sup>st</sup> April 2018 (<a href="#">Cabinet 25th January 2018</a>)</li> </ul>
Houses in Multiple Occupation - Licenses	<ul style="list-style-type: none"> <li>• License fees set for the period 2019/20 to 2023/24 (<a href="#">Cabinet 14th February 2019</a>)</li> </ul>
Bereavement fees and charges for war veterans and service men and women	<ul style="list-style-type: none"> <li>• 25% reduction to all Council bereavement fees incurred by families of deceased war veterans and service men and women resident in Rhondda Cynon Taf (<a href="#">Delegated Decision 8th May 2019</a>)</li> </ul>

- 6.7 A pilot was also approved at the [21st November 2019](#) Cabinet meeting to apply a reduced cremation fee for funeral directors offering a Direct Cremation<sup>4</sup> in Rhondda Cynon Taf. Following the introduction of the pilot, 28 Direct Cremations have taken place at Glyntaff Crematorium equating to a reduction in income of £4k. As the pilot was still in place as at March 2021, no budgetary impact was built into the 2021/22 Revenue Budget. Since this time, Cabinet approved on the [29th April 2021](#) the continuation of offering a Direct Cremation at the reduced prescribed fee of £568 in line with the rate applied for the pilot scheme and also for the Direct Cremation fee level for 2022/23 onwards to be determined as part of Cabinet’s consideration of Council fees and charges each year.
- 6.8 For completeness, a full list of all 2021/22 fees and charges across all Council services can be accessed [here](#).

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<sup>4</sup> Direct Cremation - A “direct”, “simplicity” cremation or “cremation without ceremony” is where a funeral director arranges a service with no mourners and brings the deceased directly to the crematorium with no religious service or attendees. The fees and charges to the family of the deceased are significantly reduced making the service more affordable, particularly for those on low incomes.

## Section 7 National and Local Pressures

### 7.0 Authority Wide Budgets

7.1 Appropriate sums must be set aside to cover a number of Authority Wide costs. These include the following:

#### Capital Financing

The projected level of capital charges are linked to the Council's Capital Programme and Treasury Management Strategy.

#### Levies

Levies are raised (against non-service specific budgets) by the South Wales Fire and Rescue Service, the Coroner, Brecon Beacons National Park Authority and the Glamorgan Archives (Joint Committee).

#### Council Tax Reduction Scheme

This demand led area of expenditure is in line with the Welsh Government national scheme introduced from financial year 2013/14.

#### Miscellaneous

The areas of expenditure held here include:

- Graduate and Apprenticeship programmes
- Trade Union Costs
- Local Government Elections
- Planning Appeals
- Former Authority Pension Costs
- Voluntary Termination Costs
- Local Government Pension Scheme including auto-enrolment
- Bank Charges
- Housing Benefit Subsidy Costs
- Energy / Invest to Save
- External Audit Fees
- Vehicle Replacement Funding
- City Deal Costs
- Insurance Costs
- Contribution to General Fund Balances
- Discretionary Non Domestic Rate Relief
- Apprenticeship Levy

7.2 A summary of the projected requirement for Authority Wide budgets from the current year (2021/22 budget) to 2024/25 is shown in Table 7.1.

**Table 7.1 – Forecasted Authority Wide Budget Requirement**

Authority Wide Budgets	2021/22	2022/23	2023/24	2024/25
	Current Budget	(Projected)	(Projected)	(Projected)
	£'000	£'000	£'000	£'000
Capital Financing	19,950	20,308	20,658	20,658
Levies	12,874	12,940	13,199	13,463
CTRS	25,334	26,183	26,968	27,777
Miscellaneous	14,205	14,794	15,817	16,339
<b>Total</b>	<b>72,363</b>	<b>74,225</b>	<b>76,642</b>	<b>78,237</b>
Change - Inc / (Dec)		1,862	2,416	1,596

The above position includes a contribution of £0.5M per year, until 2023/24, to replenish our General Fund Reserves by £1.5M.

### 7.3 Service Inescapable Pressures

7.4 There are clearly areas of our budget which are exposed to more uncontrollable spending requirements each year and which might arise from demand led or demographic changes, legislative or regulatory change, the effect of external market forces (and prices) and the financial implications of policy and service planning decisions made by the Council. It is also recognised that the Covid-19 pandemic will have an impact, of varying degrees, on each of the above uncontrollable spending requirements. These are **inescapable pressures** and include the ongoing implications of inflation and Living Wage on our External Contracts, the cost of pay awards for our teaching and non-teaching (APT&C) workforce, changes in pupil number projections, demand led social care pressures for adult services, children's services and additional learning needs, and assumptions around reductions in specific grants. Discussions are continuing between Welsh Government and Local Government around funding options should additional costs directly relating to Covid-19 and over and above the budget provision made by councils materialise.

7.5 The amount included for Service Inescapable Pressures within the Budget Requirement is shown in Table 7.2.

**Table 7.2 – Forecasted Inescapable Budget Pressures**

Forecasted Inescapable Budget Pressures	2022/23	2023/24	2024/25
	£'000	£'000	£'000
Schools	3,143	992	-564
Education and Inclusion Services	293	1,978	800
Community and Children's Services	3,825	4,697	6,715
Prosperity, Development and Frontline Services	1,633	1,214	230
Chief Executive's Division	419	11	11
<b>Total</b>	<b>9,313</b>	<b>8,891</b>	<b>7,192</b>
			<b>25,396</b>

## 7.6 Service Financial Risks

- 7.7 In addition to the above inescapable budget pressures, there are items of risk which have been identified and which are captured and estimated in financial terms (similar to inescapable budget pressures, the Covid-19 pandemic will have an impact, of varying degrees, on each risk area). A view is then taken on the potential overall likelihood of the risk materialising and the quantum of it which should be included in the early modelling of the budget requirement. As time progresses the risks will either become inescapable or will fall away, possibly with a longer-term impact.
- 7.8 The amount included for Service Financial Risks within the Budget Requirement is shown below in Table 7.3.

Table 7.3 – Forecasted Service Financial Risks

Financial Risks	2022/23	2023/24	2024/25
	£'000	£'000	£'000
Value of Risk Included	1,548	7,225	9,908

## 7.9 School (ISB) Requirements

- 7.10 Section 5 set out the context for school budgets noting their favourable treatment as compared to other Council services and the expectation that schools will continue to make a positive contribution toward balancing the overall Council budget. As part of modelling assumptions, pay and non-pay inflation pressures are fully funded together with estimated additional cost pressures associated with additional needs; this position is set within the current planning assumptions for Welsh Government settlement levels and recognising that there may still be a requirement for local efficiency saving planning at an individual school level. The modelled ISB budget increases are set out in Table 7.4 below.

Table 7.4 – School (ISB) Modelled Budget

Schools (ISB) Modelled Budget	2022/23	2023/24	2024/25
	£'000	£'000	£'000
Modelled Budget	172,150	176,664	179,725
Modelled Increase	8,366	4,513	3,061



## Section 8 Inflationary Pressures

### 8.1 Employee Inflation

8.2 For modelling purposes, initial estimates of employee inflation levels built into the medium term financial plan are teachers' (average) pay and non-teaching staff pay both increasing by 2% per year. For the 2022/23 financial year, a further uplift has been incorporated, on the basis that the 2021/22 pay negotiations are ongoing. Base budget provision for a pay award was built into the Council's 2021/22 revenue budget in line with the UK Government Spending Review in November 2020 that included a proposed pause of national public sector pay, an effective pay freeze for public sector staff with the exception of a pay increase of £250 per year for salary points below £24,000. Welsh Government did not receive any further funding in this respect from UK Government. Employee inflation forecasting will be kept under on-going review.

8.3 Preparations for the Rhondda Cynon Taf Pension Fund triennial valuation (2022) is currently underway, the results of which will be taken into account as part of future and on-going modelling. For current modelling purposes over the period of this medium term plan, no changes to employer pension contribution rates have been assumed.

### 8.4 Non-Employee Inflation

8.5 The Bank of England's Monetary Policy Committee continues to set monetary policy to meet a 2% inflation target. For the MTFP, inflation is included across all expenditure and income heads currently at 1.9%, 1.8% and 1.9% for 2022/23, 2023/24 and 2024/25 respectively. A number of specific cost areas where inflation is known or anticipated to differ from these rates have more appropriate inflationary allowances applied as detailed below.

### 8.6 Specific Inflation

8.7 There are some budget heads which are particularly volatile and susceptible to variations in rates of inflation which are outliers to the central forecasts. More detailed analysis and procurement intelligence is applied to uplifts for the following expenditure heads:

- Electricity
- Gas
- Fuel (Petrol)
- Food

8.8 The overall cost of inflation to the Council is summarised in Table 8.1.

Table 8.1 – Forecasted Cost Of Inflation

Inflation	2022/23	2023/24	2024/25
	£'000	£'000	£'000
Employee Related	10,837	6,367	6,495
Non-Employee	4,793	4,251	4,522
<b>Total</b>	<b>15,630</b>	<b>10,618</b>	<b>11,017</b>
			<b>37,266</b>

8.9 The above includes inflationary costs for schools.

## Section 9 Specific Grants

- 9.1 The Council is mindful of the opportunities that are likely to accrue by the Council attracting specific grants to supplement its base revenue budget. Whilst specific grants can dilute local accountability, the fact remains that in attracting such funding, it allows us to undertake projects that otherwise we may have had to defer or cancel.
- 9.2 By their nature, specific grants tend to be time-limited and involve an assessment process. It is important therefore, that any specific grant funded programme complements the Council's locally determined priorities. In addition, even if they are initially successful in attracting specific grants, authorities are restricted in their ability to confidently forward plan, as they have no guarantee of ongoing (specific grant) funding. Consequently, because specific grants are time limited it is vital to develop appropriate "exit strategies".
- 9.3 Whilst specific grants come from a number of sources, for 2021/22 the Welsh Government alone will provide over £1Billion in total to Welsh Local Authorities (excluding funding set aside in relation to the on-going financial impact of the Covid-19 pandemic on local authorities). The allocation of specific grants remains a key feature of the Welsh Government's annual local government settlements, albeit the Welsh Government is committed to reduce this form of hypothecation in the longer term.
- 9.4 Table 9.1 sets out the main areas of expenditure and services which are funded currently by specific revenue grants.

Table 9.1 – Specific Revenue Grants

Award Body	Purpose	2020/21 Amount £M	2021/22 Amount £M
<b><u>Community &amp; Children Services</u></b>			
Shaw Trust & Working Links	Subsidisation of Employment of Disabled Workers	0.303	0.278
Department for Work & Pensions	Housing Benefit Subsidy Bed & Breakfast Scheme	0.122	0.122
Welsh Government	Children's and Community Grant	13.442	14.097
	Communities 4 Work	1.093	1.112
	Inspire 2 Work	0.317	0.331
	Social Care Workforce Development Programme	0.556	0.556
	Substance Misuse Action Fund	3.810	3.810
	Community Learning	0.232	0.257
	Youth Support Grant	0.712	0.712
	Child Burial Grant	0.048	0.048
	Housing Support Grant	9.070	12.237

<b>Award Body</b>	<b>Purpose</b>	<b>2020/21 Amount £M</b>	<b>2021/22 Amount £M</b>
Welsh Government	Integrated Care Fund	3.310	3.680
	National Exercise Referral Scheme	0.168	0.168
	National Approach to Advocacy (Children's)	0.049	0.049
	Regional Facilitation Grant Arts Portfolio Wales	0.066	0.066
		0.150	0.150
Cwm Taf Health Board	Community Joint Care Programme	0.068	0.068
Heritage Lottery Fund	RCT's Sporting Heroes	0.032	0.032
Home Office	Police & Crime Commissioner	0.111	0.121
	Youth Justice Provision	0.517	0.438
Sport Wales	Disability Sport Wales Community Scheme	0.020	0.020
	Free Swimming	0.060	0.060
	Local Sport Plan	0.475	0.475
<b>Total Community &amp; Children's Services</b>		<b>34.731</b>	<b>38.887</b>
<b><u>Education &amp; Inclusion Services</u></b>			
Welsh Government	Post-16 Provision in Schools	9.805	10.322
	Education Improvement Grant (EIG) Delegated to Schools	9.010	9.030
	Education Improvement Grant (EIG) Admin	0.018	0.018
	Education Improvement Grant (EIG) Foundation Phase Non Maintained	0.145	0.160
	Pupil Development Grant Delegated to Schools (estimate)	7.238	7.292
	Pupil Development Grant Children Looked After (estimate)	0.358	0.395
	Local Authority Education Grant – Minority Ethnic & Gypsy, Roma and Traveller Learners	0.243	0.243
	Early Years Pupil Development Grant (estimate)	1.732	1.432
	Seren Network	0.045	0.074
	Nursery Childcare Administration	0.279	0.279
	Nursery Childcare (estimate)	2.549	2.309
	Additional Learning Needs Transformation Grant (estimate)	0.753	0.753

<b>Award Body</b>	<b>Purpose</b>	<b>2020/21 Amount £M</b>	<b>2021/22 Amount £M</b>
Welsh Government	Period Dignity in Communities	0.018	0.017
	Period Dignity in School	0.093	0.186
	Reduction in Infant Class Sizes Grant	0.432	0.500
	Out of School Childcare Grant	0.083	0.083
	Small and Rural Schools	0.000	0.128
	Professional Learning Grant (estimate)	0.944	0.955
	ICT Hwb in Schools Infrastructure Grant	0.242	1.246
	Education Grant - Emotional Wellbeing	0.121	0.000
	Education Grant - PDG Access - School uniform grant	0.504	0.504
	Education Grant – Counselling	0.000	0.143
	Education Grant – Interventions	0.000	0.049
	Education Grant – Training	0.000	0.031
	School Holiday Enrichment Programme (estimate)	0.000	0.065
	Elective Home Education	0.000	0.046
Rural Payments Agency	Infant Milk (Estimate)	0.471	0.472
<b>Total Education &amp; Inclusion Services</b>		<b>35.083</b>	<b>36.732</b>
<b>Chief Executives</b>			
Department for Work & Pensions	Housing Benefit Administration Subsidy	0.779	0.701
Welsh Government	NDR Admin Grant	0.394	0.394
<b>Total Chief Executives</b>		<b>1.173</b>	<b>1.095</b>
<b>Prosperity, Development &amp; Frontline Services</b>			
Welsh Government	Enabling Natural Resources and Wellbeing Grant	0.030	0.030
	Sustainable Waste Management Grant	1.154	1.126
	Lead Local Flood Authority Grant	0.070	0.070
	Concessionary Fares	6.789	6.839
	Road Safety	0.125	0.057
	Bus Service Support	0.665	0.665
	Tomorrow's Valley Residual Waste	1.189	1.189

<b>Award Body</b>	<b>Purpose</b>	<b>2020/21 Amount £M</b>	<b>2021/22 Amount £M</b>
Welsh Government	Tomorrow's Valley Food Waste	0.064	0.064
<b>Total Prosperity, Development &amp; Frontline Services</b>		<b>10.086</b>	<b>10.040</b>
<b>TOTAL SPECIFIC REVENUE GRANTS</b>		<b>81.073</b>	<b>86.754</b>

- 9.5 Assumptions are made in the MTFP about future levels of specific grants, in particular where they are effectively funding core services (e.g. the Sustainable Waste Management Grant which provides funding for our Recycling services and the Social Care Workforce Grant) and it is important that we seek to ensure their continuation beyond 2021/22.

## Section 10 Summary Spend Requirements and Resource Availability

10.1 The impact of the aforementioned modelling, including schools, is aggregated into Table 10.1 to show the forecast budget position over the next 3 years. The modelling shows a projected budget gap over the 3 year period which needs to be addressed and closed with actions during the period. Whilst modelled over a three year period, the Council must also be mindful of its legal responsibility to set a balanced budget annually and for the forthcoming financial year this has to be completed before the 11<sup>th</sup> March 2022.

**Table 10.1 – Summary Of Expenditure Requirements and Resources Available**

Budget Requirement	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Additional Budget Requirement</b>			
Inflation	10,407	7,097	7,392
Inescapables	6,170	7,899	7,756
Risks	1,548	7,225	9,908
Schools (Uplift)	8,366	4,513	3,061
Authority Wide	1,862	2,416	1,596
<b>Budget Requirement</b>	<b>28,353</b>	<b>29,150</b>	<b>29,713</b>
<b>Additional Resources</b>			
Council Tax	3,634	3,745	3,860
Transition Funding	- 711		
Social Services and Children's Services Specific Grants	-	-	-
WG Resource at +2%	8,088	8,249	8,414
WG Resource at +3%	12,131	12,495	12,870
WG Resource at +4%	16,175	16,822	17,495

Remaining Budget Gap at Welsh Government Settlement Levels	3 Year Budget Gap			
<b>2% Increase</b>	<b>17,343</b>	<b>17,156</b>	<b>17,439</b>	<b>51,937</b>
<b>3% Increase</b>	<b>13,299</b>	<b>12,910</b>	<b>12,983</b>	<b>39,191</b>
<b>4% Increase</b>	<b>9,255</b>	<b>8,583</b>	<b>8,358</b>	<b>26,196</b>

10.2 Clearly a significant determinant on the budget gap is the level of funding which the Council receives from Welsh Government. Each 1% change in the level of settlement from Welsh Government equates to an approximate £4.0M change in resources available to the Council (based on 2021/22 settlement levels).

10.3 To further demonstrate the scale of our reliance on funding from WG, a cash flat level of settlement would result in a budget gap over each of the next 3 years as shown below.

<b>0% Increase</b>	<b>25,430</b>	<b>25,406</b>	<b>25,853</b>
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## Section 11 Reserves Policy (General Fund Reserves and Earmarked Reserves)

- 11.1 Reserves play an important part of the overall financial management and financial standing of the Council. The Council's General Reserve balances at 31<sup>st</sup> March 2020<sup>5</sup> amounted to £8.709M and following an in-year over-spend for the 2020/21 financial year of £0.204M, the remaining balance at 31<sup>st</sup> March 2021 is £8.505M (draft position, subject to audit). The level of general reserves will be kept under on-going review by the Council's Section 151 Officer and replenished going forward, as appropriate, and taking into account the overall quantum of the budget and the financial risks therein and facing the Council.
- 11.2 The Council also holds Earmarked Reserves which are sums set aside for specific purposes. The full schedule of reserves is attached at Annex 3 (as at the draft Statement of Accounts 2020/21).
- 11.3 All reserves are reviewed at least twice yearly, at budget setting stage and as part of the year end closure of accounts process. In between, changes in risk and potential liabilities are continuously monitored as part of the Council's financial management and budgetary control arrangements and changes in reserve levels are actioned, following elected Member approval, as appropriate.
- 11.4 The Council has used reserves prudently as part of supporting its annual budget strategy for a number of years. Whilst reserves can be used to balance the budget, this alone is not a sustainable strategy and more permanent changes / reductions to the base budget must be made. With regard to the budget gaps modelled in Section 10, to balance the budget, for example, based on a +3% per annum Welsh Government settlement level, for the next 3 years using reserves alone would require the use of over £78M of reserves and the Council would still have a need to reduce its base budget by over £39M.
- 11.5 The Council holds reserves for the following purposes:

### **Capital, Treasury and Insurance Reserves**

<b>Reserve</b>	<b>Purpose</b>
<b>Capital Developments</b>	Resources set-aside from revenue budget, earmarked to fund the Council's approved 3-year capital programme.
<b>Treasury Management Reserve</b>	Funding for known and potential future pressures upon the Capital Financing budget.

<sup>5</sup> General Reserve Balances at 31<sup>st</sup> March 2020 – General Reserve balances at 31<sup>st</sup> March 2019 amounted to £10.498M and following the approved in-year allocation of £1.5M to support the Council's recovery work from Storm Dennis coupled with an in-year overspend of £0.289M, the remaining balance at 31<sup>st</sup> March 2020 was £8.709M.



<b>Insurance Reserve</b>	To provide for estimated costs of incidents that have occurred during the policy year but have not yet resulted in a claim being received.
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**Other Revenue Related Reserves**

<b>Reserve</b>	<b>Purpose</b>
<b>Revenue Budget Strategy 2021/22</b>	Medium Term Financial Planning & Service Transformation Reserve (transitional funding) to be released to fund the 2021/22 Budget Strategy.
<b>Joint Committee Reserve</b>	Reflects the Council's share of General and Earmarked Reserves of the Joint Committees in which it has an interest.
<b>Revenue Grant Reserves (IFRS)</b>	Carry forward of Revenue Grants not yet applied to spend – required accounting treatment to comply with International Financial Reporting Standards.
<b>Financial Management and Human Resources Risk Management</b>	Resources set aside as cover for future liabilities relating to various risks identified and being managed.
<b>Infrastructure / Investment</b>	To fund current and future costs of maintaining and enhancing infrastructure across the County Borough.
<b>Prior Year Commitments</b>	Carry forward of existing funding to finance projects for which commitments have already been made in the prior year.
<b>Medium Term Financial Planning and Service Transformation</b>	Resources set aside as transitional (one-off) funding to support the Council's medium-term financial and service planning requirements.
<b>Other Specific Reserves</b>	Represents a number of reserves held for specific and identified purposes.
<b>Invest to Save</b>	Funding identified (pump priming) to support Invest to Save opportunities as and when they arise.

## Section 12 Balancing the Budget

- 12.1 Whilst the budget setting process is necessarily and statutorily an annual process, this Council has for a number of years moved away from the annual cycle for financial planning purposes and seeks to address the budget gap on an ongoing basis over the medium term period.
- 12.2 Part of this process is the early identification and delivery of base budget reducing measures in-year and therefore before the start of a financial year. This has enabled the Council to deliver financial savings early and to replenish our Medium Term Financial Planning and Service Transformation Reserve which we have used proactively as part of our budget strategy approach for a number of years.
- 12.3 Our priority and focus has continued to be ensuring that our residents, communities and businesses are protected and supported and at the same time, resuming the provision of services in line with national rules and where deemed safe to do so. Options will now be developed which can help address the range of potential budget gaps which we will face but it is important that in doing so we ensure that we maintain our valued and critical services.
- 12.4 We have taken the opportunity to “lock in” £4.6M of budget efficiencies as a result of transformation and service delivery changes made during the pandemic, with these being incorporated into our 2021/22 Revenue Budget. This position is now being built upon, as an on-going programme of work, to assess further budget saving opportunities whilst ensuring service resilience is maintained. This includes:
- a. Efficiency – we have for many years delivered significant efficiency savings as part of our ongoing work and which have contributed to closing the budget gaps we have faced. Over the last 3 years we have delivered over £16M of efficiency savings. It is important that we maximise our efficiency more than ever as part of balancing next year’s budget in order to ensure that we preserve and where possible enhance our critical services.
  - b. Workforce – a review of the Council’s Senior Management structure and all service areas reviewing workforce requirements, informed by service self- evaluation and service delivery planning arrangements;
  - c. Digitisation and an updated Digital Strategy – providing the framework for services to continue to use digital solutions to support further transformational change, recognising that such solutions do not meet the needs of all of our residents.
  - d. A Built Asset Review - that will set out opportunities around the future use and optimisation of the Council’s buildings.
  - e. Social Services Transformation Programme - including our significant on-going commitment and investment in the provision of Extra Care facilities. The financial impact of our ongoing preventative strategy will continue to be modelled alongside changes in demand for services linked to the demographic profile of the County Borough.

- f. Review of base budget requirements - at both a service level and an authority wide level, with ongoing modelling around key service pressures including inflationary requirements, contractual arrangements and capital charges.
- g. Invest to save – exploring options that will maximise opportunities to invest for the long term, benefiting residents and reducing our core ongoing spend requirements in doing so.

12.5 As part of progressing the above programme of work, the Council will collaborate and work with others where it is for the benefit of Rhondda Cynon Taf, with the overall approach aligned to the Council's strategy of maximising opportunities across the following areas: Digitalisation; Commercialism; Early Intervention and Prevention; Independence; and Efficient and Effective Organisation.

## Section 13 Capital Programme

- 13.1 The Council's 3 year capital programme, 2021/22 to 2023/24 was agreed by Council on the 10<sup>th</sup> March 2021.
- 13.2 The three year Capital Programme is a key component of the overall Medium Term Financial Planning and Resources Strategy for this Council. Targeted capital investment can make a significant impact on service delivery and used effectively, is able to underpin the Council's Corporate Plan Priorities, where relevant.
- 13.3 The three year programme amounted to £116M and includes further additional one-off investment of £9.4M in priorities aligned to the Council's Corporate Plan (this comprising of £5.484M through the realignment of existing earmarked reserves following a review and assessment of such reserves, £1.137M through the identification of core capital underspend and £2.779M of additional Welsh Government capital funding).
- 13.4 The rolling 3 year programme is reviewed and determined annually (in March of each year) and provides service managers with the opportunity to plan investment in our infrastructure and assets over the medium term.
- 13.5 A summary of the current 3 year programme is provided in Table 13.1.

**Table 13.1 : THREE YEAR SUMMARY CAPITAL PROGRAMME**

GROUP	BUDGET		
	2021/22	2022/23	2023/24
	£M	£M	£M
<b>Community &amp; Children's Services</b>			
Adult & Children's Services	4.703	1.995	0.495
Public Health, Protection & Community Services	1.633	0.495	0.495
<b>Education &amp; Inclusion Services</b>			
Schools	17.565	0.342	0.140
Supplementary Capital Programme	7.170	3.875	3.875
<b>Chief Executive's Division</b>			
Finance & Digital Services	0.700	0.700	0.700
Corporate Estates	1.200	0.925	0.925
<b>Prosperity, Development and Frontline Services</b>			
Planning & Regeneration	6.726	0.763	0.600
Private Sector Housing	13.522	5.950	5.150
Highways Technical Services	12.949	1.805	1.805
Strategic Projects	12.076	0.165	0.165
Waste Strategy	0.888	0.000	0.000
Fleet	2.081	1.573	1.573
Buildings	0.100	0.100	0.100
<b>TOTAL CAPITAL BUDGET</b>	<b>81.313</b>	<b>18.688</b>	<b>16.023</b>

## Section 14 Consultation and Scrutiny

- 14.1 Following consideration of this MTFP by Cabinet, it is proposed that this document and the planning assumptions will be reported to full Council and thereafter be made available to the Finance and Performance Scrutiny Committee, as part of the consultation on the draft 2022/23 budget strategy.
- 14.2 The MTFP will be used as a basis of planning for our 2022/23 budget strategy consultation processes, updated as appropriate to reflect the implications of the provisional local government settlement which is due to be received in autumn 2021.

## Section 15 Other Relevant Documents

Below are links to other documents which are relevant to the Medium Term Financial Plan.

### **Budget Book**

<https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilbudgets.aspx>

### **Statements of Account**

2018/19 Audited Statement of Accounts -

<https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/StatementofAccounts.aspx>

2019/20 Audit Statement of Accounts –

<https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/RelatedDocuments/StatementofAccounts/StatementofAccounts2019to2020.pdf>

### **2021/22 Capital Strategy Report incorporating Prudential Indicators**

<https://rctcbc.moderngov.co.uk/documents/s25330/Report.pdf?LLL=0>

### **2021/22 Treasury Management Strategy incorporating Investment Strategy, Treasury Management Indicators and Minimum Revenue Provision (MRP) Statement**

<https://rctcbc.moderngov.co.uk/documents/s25360/Report.pdf?LLL=0>

### **Council Performance Reports**

Quarter 4 2019/20 -

<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2020/07/28/Reports/Item7CouncilPerformanceReport31stMarch2020YearEnd.pdf>

Quarter 4 2020/21 – link to be added subject to approval by Cabinet on 20<sup>th</sup> July 2021

### **Corporate Plan (2020-2024)**

<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2020/03/04/Reports/AgendaItem6CouncilsDraftCorporatePlan20202024.pdf>

### **Council 3 Year Capital Programme 2021/22 to 2023/24**

<https://rctcbc.moderngov.co.uk/documents/s25359/Report.pdf?LLL=0>

<b>GENERAL FUND REVENUE : SERVICES PROVIDED</b>		
<b>2020/21</b>		<b>2021/22</b>
<b>Budget</b>		<b>Budget</b>
<b>£M</b>		<b>£M</b>
	<b><u>Community &amp; Children's Services</u></b>	
91.604	Adult Services	94.877
49.369	Children's Services	54.466
2.567	Transformation	2.618
16.395	Public Health, Protection & Community Services	16.625
<b>159.935</b>		<b>168.586</b>
	<b><u>Education &amp; Inclusion Services</u></b>	
30.582	Education & Inclusion Services (Non Delegated)	31.941
161.578	Delegated Schools	163.784
<b>192.160</b>		<b>195.725</b>
	<b><u>Chief Executive</u></b>	
0.391	Chief Executive	0.388
2.913	Democratic Services & Communications	2.948
11.997	Human Resources	12.088
1.636	Legal Services	1.613
10.702	Finance & Digital Services	10.840
3.255	Corporate Estates	2.980
<b>30.894</b>		<b>30.857</b>
	<b><u>Prosperity, Development &amp; Frontline Services</u></b>	
2.791	Prosperity & Development Services	2.778
52.495	Frontline Services	57.594
<b>55.286</b>		<b>60.372</b>
<b>438.275</b>	<b>Total Group Budgets</b>	<b>455.540</b>
	<b><u>Authority Wide Budgets</u></b>	
19.713	Capital Financing	19.950
12.438	Levies	12.874
13.216	Miscellaneous	13.780
0.425	NDR Relief	0.425
24.680	Council Tax Reduction Scheme	25.334
<b>70.472</b>	<b>Total Authority Wide Budgets</b>	<b>72.363</b>
<b>508.747</b>	<b>TOTAL REVENUE BUDGET</b>	<b>527.903</b>

**Council Revenue Budget by Priority Area**

<b>Budget 2020/21</b>	<b>Priority Area</b>	<b>Budget 2021/22</b>
<b>£'000</b>		<b>£'000</b>
	<b><u>PEOPLE</u></b>	
49,837	Children's Services	55,042
97,108	Adult Services	100,331
4,151	Leisure (including physical participation) / Heritage Sites	4,117
151,096		159,490
	<b><u>PLACES</u></b>	
7,435	Libraries / Parks / Play Areas	7,271
427	Anti-Social Behaviour / Domestic Violence / Substance Misuse	427
648	Crime Reduction (inc hate crime)	642
4,787	Highway cleanliness	5,279
18,349	Waste / Recycling	20,965
9,052	Highways Infrastructure and Road Maintenance / Condition	9,931
40,697		44,515
	<b><u>PROSPERITY</u></b>	
27,028	Economically active people / Job Seekers Allowance Claimants / Job Creation / Not in Education, Employment or Training (NEET) / Town Centres	27,394
204,083	School Attainment	206,996
425	Town Centre Vacancy Rates (businesses)	425
1,109	Housing / Affordable Housing Delivered / Homelessness Prevention	1,298
232,646		236,113
	<b><u>LIVING WITHIN OUR MEANS</u></b>	
1,505	Customer Care	1,513
5,058	Office Accommodation/Buildings	5,781
6,563		7,294
431,003	<b>TOTAL SPEND ON COUNCIL PRIORITIES</b>	447,412
4,867	<b>REGULATORY PUBLIC SERVICES</b>	5,799
2,284	<b>OTHER SERVICES TO THE PUBLIC</b>	2,290
45,367	<b>AUTHORITY WIDE COSTS</b>	46,604
25,226	<b>CORE SUPPORT</b>	25,798
508,747	<b>TOTAL COUNCIL BUDGET</b>	527,903



**COUNCIL CAPITAL PROGRAMME BY PRIORITY AREA**

Priority/Scheme	3 Year Capital Programme 2021 - 2024			
	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total 3 Year Budget
	£M	£M	£M	£M
<b>People</b>				
Adult Services	10.088	6.773	5.293	22.154
Children's Services	0.428	0.422	0.417	1.267
<b>Total - People</b>	<b>10.516</b>	<b>7.195</b>	<b>5.710</b>	<b>23.421</b>
<b>Places</b>				
Parks, Leisure, Libraries, Culture & Heritage, Open Spaces	2.596	0.260	0.260	3.116
Crime Reduction	0.050	0.058	0.072	0.180
Highways Cleanliness	0.160	0.105	0.069	0.334
Highways Infrastructure	26.440	2.070	3.422	31.932
Waste Strategy	1.913	1.410	0.025	3.348
<b>Total - Places</b>	<b>31.159</b>	<b>3.903</b>	<b>3.848</b>	<b>38.910</b>
<b>Prosperity</b>				
School Attainment	24.739	4.217	4.015	32.971
Business Support	3.336	0.363	0.200	3.899
Town Centres	1.850	0.400	0.400	2.650
Housing	7.832	0.800	-	8.632
<b>Total - Prosperity</b>	<b>37.757</b>	<b>5.780</b>	<b>4.615</b>	<b>48.152</b>
<b>Living Within Our Means</b>				
Management and rationalisation of service accommodation	0.975	0.975	0.975	2.925
<b>Total - Living Within Our Means</b>	<b>0.975</b>	<b>0.975</b>	<b>0.975</b>	<b>2.925</b>
<b>Total Capital Budget Allocated to Council Priorities</b>	<b>80.407</b>	<b>17.853</b>	<b>15.148</b>	<b>113.408</b>
Regulatory Public Services	0.182	0.135	0.175	0.492
Authority Wide Costs	0.024	-	-	0.024
Core ICT Systems Support	0.700	0.700	0.700	2.100
<b>Total Capital Budget</b>	<b>81.313</b>	<b>18.688</b>	<b>16.023</b>	<b>116.024</b>

**COUNCIL EARMARKED RESERVES****Capital, Treasury and Insurance Reserves**

Reserve	Purpose	Balance at 31/03/20	Transfers Out	Transfers In	Balance at 31/03/21
		£'000	£'000	£'000	£'000
<b>Capital Developments</b>	Resources set-aside from revenue budget, earmarked to fund the Council's approved 3-year capital programme.	59,029	(4,003)	11,339	66,365
<b>Treasury Management Reserve</b>	Funding for known and potential future pressures upon the Capital Financing budget.	2,465	0	0	2,465
<b>Insurance Reserve</b>	To provide for estimated costs of incidents that have occurred during the policy year but have not yet resulted in a claim being received.	8,122	(1,123)	1,000	7,999
<b>Total</b>		<b>69,616</b>	<b>(5,126)</b>	<b>12,339</b>	<b>76,829</b>

**Other Revenue Related Reserves**

Reserve	Purpose	Balance at 31/03/20	Transfers Out	Transfers In	Balance at 31/03/21
		£'000	£'000	£'000	£'000
<b>Revenue Budget Strategy 2020/21</b>	Medium Term Financial Planning & Service Transformation (transitional funding) to be released to fund the 2020/21 budget.	800	(800)	0	0
<b>Revenue Budget Strategy 2021/22</b>	Medium Term Financial Planning & Service Transformation (transitional funding) to be released to fund the 2021/22 budget.	0	0	711	711
<b>Joint Committee Reserve</b>	Reflects the Council's share of General and Earmarked Reserves of the Joint Committees in which it has an interest.	1,243	(574)	0	669
<b>Revenue Grant Reserves (IFRS)</b>	Carry forward of Revenue Grants not yet applied to spend - required accounting treatment to comply with International Financial Reporting Standards.	2,600	(2,600)	4,824	4,824
<b>Financial Management and Human Resources Risk Management</b>	Resources set aside as cover for future liabilities relating to various risks identified and being managed.	13,287	(3,658)	22,012	31,641
<b>Investment / Infrastructure</b>	To fund current and future costs of maintaining and enhancing infrastructure across the County Borough	6,235	(6,054)	9,316	9,497
<b>Prior Year Commitments</b>	Carry forward of existing funding to finance projects for which commitments have already been made in the prior year.	8,416	(1,940)	12,160	18,636
<b>Medium Term Financial Planning and Service Transformation</b>	Resources set aside as transitional (one-off) funding to support the Council's medium-term financial and service planning requirements.	3,562	(710)	767	3,619
<b>Other Specific Reserves</b>	Represents a number of reserves held for specific and identified purposes.	2,885	(702)	975	3,158
<b>Invest to Save</b>	Funding identified (pump priming) to support Invest to Save opportunities as and when they arise.	0	0	1,036	1,036
<b>Total</b>		<b>39,028</b>	<b>(17,038)</b>	<b>51,801</b>	<b>73,791</b>

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