



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

**COMMITTEE SUMMONS**

C Hanagan  
Service Director of Democratic Services & Communication  
Rhondda Cynon Taf County Borough Council  
The Pavilions  
Cambrian Park  
Clydach Vale, CF40 2XX

Meeting Contact: Sarah Handy - Members Researcher & Scrutiny Officer  
(07385401942)

**YOU ARE SUMMONED** to a Hybrid meeting of **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE** to be held on **TUESDAY, 30TH NOVEMBER, 2021** at **5.00 PM.**

Non Committee Members and Members of the public may request the facility to address the Committee at their meetings on the business listed although facilitation of this request is at the discretion of the Chair. It is kindly asked that such notification is made to Democratic Services by Friday, 26 November 2021 on the contact details listed above, including stipulating whether the address will be in Welsh or English.

**AGENDA**

**Page  
No's**

**1. SCRUTINY RESEARCH FUNCTION**

A scrutiny research facility is available within the Council Business Unit to support Members' scrutiny responsibilities and their roles as Elected Members. Such research strengthens scrutiny committee work programmes to ensure outcome-based topics are identified. For any scrutiny research requirements please contact [Scrutiny@rhondda-cynon-taff.gov.uk](mailto:Scrutiny@rhondda-cynon-taff.gov.uk)

**2. DECLARATION OF INTEREST**

To receive disclosures of personal interest from Members in accordance with the Code of Conduct

Note:

1. Members are requested to identify the item number and subject matter that their interest relates to and signify the nature of the personal interest: and
2. Where Members withdraw from a meeting as a consequence of the disclosure of a prejudicial interest they must notify the Chairman when they leave.

### **3. MINUTES**

To receive the minutes of the previous meeting of the Finance and Performance Scrutiny Committee held on the 21<sup>st</sup> October 2021.

**5 - 12**

## **REPORTS OF THE SERVICE DIRECTOR, DEMOCRATIC SERVICES & COMMUNICATIONS**

### **4. CONSULTATION LINKS**

Information is provided in respect of relevant [consultations](#) for consideration by the Committee.

## **OFFICER REPORTS**

### **5. DIGITAL STRATEGY UPDATE**

For Committee Members to pre-scrutinise the Council's draft Digital Strategy 2022-26.

**13 - 36**

### **6. BUDGET CONSULTATION 2022/23 (PHASE 1)**

For Committee Members to feedback their views as part of phase 1 of the 2022/23 Budget Consultation Process.

### **7. QUARTER 2 PERFORMANCE REPORT**

For Committee Members to consider the Council's Quarter 2 Performance Report (2021/22).

**37 - 140**

### **8. URGENT BUSINESS**

To consider any items, which the Chairman, by reason of special circumstances, is of the opinion should be considered at the meeting as a matter of urgency.

### **9. CHAIR'S REVIEW AND CLOSE**

To reflect on the meeting and actions to be taken forward.

### **Circulation:-**

The Chair and Vice-Chair of the Finance and Performance Scrutiny Committee  
(County Borough Councillor M Powell and County Borough Councillor G Thomas  
respectively)

### **County Borough Councillors:**

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

County Borough Councillor S Belzak – Ex officio Member

County Borough Councillors L.M.Adams and W Lewis – Chair & Vice Chair of  
Overview & Scrutiny Committee – for information

### **Education Co-Opted Members – For information**

Mr L Patterson, Voting Elected Parent / Governor Representative  
Mr A Rickett, Voting Diocesan Authorities' Representative  
Ms A Jones, Representing UNITE  
Mr J Fish, Voting Elected Parent / Governor Representative  
Mr M Cleverley  
Mr C Jones, Representing GMB  
Mr D Price, Representing UNISON  
Mrs C Jones, Representing the National Union of Teachers and Teachers' Panel  
Mrs R Nicholls, Voting Elected Parent / Governor Representative

Mr C Jones (Lay Member) – Chair, Governance and Audit Committee

This page is intentionally left blank



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

Minutes of the virtual meeting of the Finance and Performance Scrutiny Committee held on Thursday, 21 October 2021 at 5.00 pm.

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

Councillor M Powell (Chair)

Councillor G Thomas    Councillor S Bradwick  
Councillor R Yeo    Councillor S. Rees-Owen  
Councillor J Williams    Councillor J Cullwick  
Councillor H Boggis    Councillor S Evans  
Councillor J Edwards

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

Mr C Hanagan, Service Director of Democratic Services & Communication  
Mr P Griffiths, Service Director – Finance & Improvement Services  
Mr D James, Service Director – Prosperity & Development  
Ms P McCarthy, Head of Legal Property and Estates  
Mr S Gale, Director of Prosperity & Development  
Mr A Wilkins – Director of Legal Services  
Mr C Davies – Corporate Policy & Consultation Manager  
Mrs S Handy – Members' Researcher & Scrutiny Officer

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

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

### **Co-Opted Members:-**

Mr J Fish, Parent/Governor Representative

## **20 SCRUTINY RESEARCH FUNCTION**

The Members' Researcher and Scrutiny Officer referenced the research facilities that were available to Members within the Council Business Unit. Members were advised that if they have any specific queries to email them to [Scrutiny@rctcbc.gov.uk](mailto:Scrutiny@rctcbc.gov.uk).

## **21 Apologies**

Apologies of absence were received from County Borough Councillors G. Caple, J. James and T. Williams.

## **22 Declaration of Interest**

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

## **23 Minutes**

It was **RESOLVED** to approve the minutes of the 8<sup>th</sup> September 2021 as an accurate reflection of the meeting.

## **24 Consultation Links**

The Members' Researcher & Scrutiny Officer 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.

## **25 Engagement on the Council's Budget**

The Corporate Policy & Consultation Manager presented the report on the proposed approach to resident engagement and consultation in respect of the 2022/23 budget setting process.

Members were reminded that in previous years the Council has undertaken a comprehensive approach to its annual budget consultation, involving a large number of residents and key stakeholders. The Corporate Policy & Consultation Manager went on to inform Members that the current Covid-19 pandemic presents a unique set of circumstances for engagement and consultation, and in light of this, the 2022/23 annual budget consultation will include a number of digital methods, whilst continuing to consider hard to reach groups, those having reduced or no access to the internet and those who prefer to engage through more traditional methods. The Corporate Policy & Consultation Manager added that the approach this year will reintroduce a number of face-to-face engagement events in the community.

The Corporate Policy & Consultation Manager also updated Members on the different approaches that will take place, noting the 'Let's Talk' on-line engagement platform and engagement with:

- 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.

Further to the overview of the report, Members raised several questions.

Mr Fish, the Parent/Governor Representative, referred Members to section 5.5 of the report and the development of an online survey. Mr Fish highlighted that following several previous requests the Committee is not involved in reviewing the questions to be included in the Council's budget consultation process. The Service Director, Democratic Services & Communication acknowledged that this is an area that has been raised previously by the Committee; however, the Service Director clarified that it is Cabinet's responsibility to set the remit of the engagement strategy of the budget setting process and emphasised that the Cabinet Report 'Engagement on the Council's Budget 2022/23' is brought to the Scrutiny Committee to assure Members that the process is robust. Mr Fish noted the response and reiterated the dialogue that has taken place on this area as part of previous meetings.

Discussions continued and Councillor Thomas supported the approaches outlined in the report. The Service Director added that with regard to the 'Let's Talk' on-line engagement platform, this provides greater flexibility for residents to engage in the process and provide their feedback. The Corporate Policy and Consultation Manager also advised Members that in addition to being able to complete the on-line survey, the 'Let's Talk' on-line platform provides opportunity for residents to provide feedback on a range of areas in relation to the 2022/23 budget setting process.

Councillor Rees-Owen raised a query in respect of the telephone consultation via the Council's Contact Centre and noted that residents can get very frustrated if they are in a long queue on the telephone. Councillor Rees-Owen sought clarity on what steps can be taken to alleviate this situation arising. The Service Director acknowledged that this can be a challenge and confirmed that he would liaise with relevant officers to consider options.

Discussions ensued and the Chair queried whether backbench Members of the Authority were allowed to take part in the face-to-face consultations planned. The Corporate Policy and Consultation Manager advised Members that they are roadshows public events and the Service Director advised that Members of the Authority also have other opportunities available to them to engage in the budget setting process.

Following discussion, Members **RESOLVED** to:

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;
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;
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; and
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.

## **26 Regeneration Grants**

The Director of Prosperity & Development outlined the grant assistance delivered by the Regeneration Service to businesses in Rhondda Cynon Taf to support them during the COVID-19 pandemic.

Members were advised that 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 (alongside other financial support delivered across the Council) 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.

Following the overview, Members were given the opportunity to ask questions.

Councillor Bradwick sought clarification on how many grants were provided to each Town Centre. The Director advised that he did not have the information to hand but that he would take that request away and circulate to Members.

Mr Fish, the Parent/Governor Representative, advised that a number of these schemes were unfortunately targeted by fraud. Mr Fish sought



clarification as to what safeguards are in place and queried whether all the money was distributed appropriately. The Director advised that there was an urgent need at the beginning of the pandemic to process support payments as timely as possible alongside a rigorous assessment process, to support businesses who were at risk of 'going under'. The Director acknowledged that there was potential for fraud, however, he felt confident that the money was given out appropriately and as timely as possible. Councillor Thomas acknowledged that there will always be a risk of problems with any new system that is put forward but that the essential point is that the grants were refocused to assist with a difficult situation.

Discussions continued and Councillor Boggis referenced that 23 applications that were approved for Town Centre funding and sought clarification as to how many applications were received. The Director advised that he will collate the information and circulate it to Members accordingly.

Following discussion, Members **RESOLVED** to note the update contained within the report.

## 27 Quarter 1 Performance Report

The Service Director – Finance and Improvement Services presented the Council's Quarter 1 Performance Report (to 30<sup>th</sup> June 2021).

The Service Director explained that the Quarter 1 Performance Report was presented to Cabinet on the 21<sup>st</sup> September 2021 and 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 progress updates.

The Service Director completed the overview of the Report by providing an update on the progress made across the Council's 3 Corporate Plan priority areas of People, Places and Prosperity and, following this, Members put forward their questions.

Councillor Bradwick agreed with the reference within the Performance Report in respect of the need for the temporary storage of wood that has primarily been deposited at Community Recycling Centres, this being due to supply outweighing demand from panel board manufacturers who recycle the wood to make products such as wooden pallets. The Service Director added that this position is now starting to improve. Councillor Bradwick also sought clarification as to whether there had been any progress on the Bryn Pica Eco Park development. The Service Director fed back that a business case is in place and discussions are on-going with Welsh Government in terms of funding options.

Discussions continued and Councillor Cullwick referred Members to page 41 of the report and noted that the sickness figures in schools is low and wanted to congratulate Headteachers of schools and Governors. The Service Director made Members aware of the recording and reporting of sickness absence during the pandemic, in that where staff are unavailable for work due to, for example, self-isolating or having an underlying health condition that places an individual at risk, these occurrences have not been categorised as sickness absence and have been excluded from the analysis. The Service Director went on to say that schools have continued to provide education provision to pupils across the County Borough in the most challenging circumstances and added that the Council has a range of health and well-being support arrangements in place for its employees. Councillor Bradwick also wished to place on record his admiration for school staff and their efforts during the pandemic.

The Chair continued discussions and referenced the high level of sickness absence within Community and Children's Services and sought further information, and also referenced page 48 of the report and requested information on the impact on the Council from tourism developments such as Zip World. The Service Director fed back that the impact of tourism developments would be discussed with the Regeneration Service and an update provided to Members, and with regard to sickness absence, the Committee were sign-posted to further detailed information included as an electronic link within the Performance Report.

Mr Fish, the Parent/Governor Representative, noted that in terms of Zip World, there appeared to be a lack of signage on the main routes to the attraction and requested further information on this position. The Service Director indicated that this information will be fed back to the Director of Prosperity & Development who would update Members accordingly.

Councillor Yeo noted the positive work continuing in respect of affordable housing and also the positive progress with regard to the Llanilid site.

Following discussion, Members **RESOLVED** to:

1. Endorse the Council's financial and operational performance position as at 30<sup>th</sup> June 2021 (Quarter 1).

## **28 Medium Term Financial Plan (MTFP) 2021/22 to 2024/25**

The Service Director – Finance and Improvement Services introduced the Council's 'Medium Term Financial Plan 2021/22 to 2024/25' (MTFP).

Members were informed that the MTFP is reported to the Committee to ensure Members are kept up to date with the budget modelling work undertaken as part of the Council's medium term financial planning arrangements and to also aid the Committee's preparation in its role as a consultee of the 2022/23 budget consultation process.

The Service Director – Finance and Improvement Services informed Members 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).

Following the overview, Members were provided with the opportunity to ask questions.

Councillor Yeo acknowledged the comprehensive report and noted that the UK Government have announced plans to support social care with a National Insurance rise and hoped that this will mean additional resources to support the social care sector in Wales.

Discussions ensued and Councillor Adams, Chair of the Overview & Scrutiny Committee, referred the Committee to the Council's on-going efficiency saving requirement and noted the importance for the UK Central Government to provide sufficient funding to local government, taking into account the sector's significant role in the County's on-going recover from the pandemic and the additional on-going cost pressures being incurred by local government as a result of Covid-19. Councillor Adams also raised the roll-out of the new reusable sack to collect green waste and sought clarity in respect of the funding for the bags. The Service Director advised Members that in terms of efficiency savings, the Council continues to take a proactive approach in reviewing all areas of its business to identify budget saving opportunities, with this being an on-going process. The Service Director added that the Council, along with all Welsh local authorities, is engaging with Welsh Government to set out the financial challenges and the need for sufficient funding, and noted that Welsh Government is engaging with the UK Central Government, who provide the majority of funding for public services in Wales, to set out the case for a fair funding settlement for Wales. The Service Director went on to cover the new reusable sacks for green waste and confirmed that Welsh Government funding has been received to fund the roll-out and noted that a 10% reduction in plastic recycling bags is anticipated.

The Chair continued the discussions and queried whether there has been any impact on funding compared to what would have ordinarily been received pre-Brexit from the European Union. The Service Director advised that the impact has not been felt on the ground as European Union funded projects continue to be delivered in line with agreed timescales, albeit, there is the need for the Council to continue to be proactive in applying for replacement funding such as 'Levelling Up' and other sources of government funding as it becomes available. Councillor Yeo also noted his concerns regarding the potential drop in funding as a result of Brexit.

Discussions continued and Councillor Bradwick acknowledged the

detailed report and noted the positive anticipated impact from the roll-out of reusable sacks for green waste. Councillor Thomas also acknowledged the detailed report and noted his concerns as to how the Council will be able to maintain the level of services provided to residents if sufficient funding is not provided to local government in Wales as well as increasing inflationary cost pressures and energy price increases.

Following discussion, Members **RESOLVED** to note the update contained within the 'Medium Term Financial Plan 2021/22 to 2024/25' (**Appendix A**) as reported to Cabinet on 20<sup>th</sup> July 2021.

**29 TO CONSIDER PASSING THE FOLLOWING RESOLUTION:-**

It was **RESOLVED** that the press and public be excluded from the meeting under Section 100A(4) of the Local Government Act 1972 (as amended) for Item 10 of business on the grounds that it involves the likely disclosure of the exempt information as defined in paragraph 14 of Part 4 of the Schedule 12A of the Act.

**30 Corporate Asset Management Plan 2018/23: Interim Update.**

The Head of Legal And Strategic Property provided the Committee with an Interim update in respect of the Corporate Asset Management Plan 2018/23.

Following discussion, Members **RESOLVED** to note the update contained within the report.

**31 Urgent Business**

There was no urgent business to report.

**32 Chair's Review and Close**

The Chair thanked Members for attending and for engaging in a constructive and focused discussion. The Chair also reminded Members that the next meeting date will be the 30<sup>th</sup> November 2021.

**This meeting closed at 6.57 pm**

**CLLR M. POWELL  
CHAIR.**

## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2021-22

#### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE 30<sup>th</sup> NOVEMBER 2021

#### DRAFT DIGITAL STRATEGY 2022-2026

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

**AUTHOR:** Tim Jones, Service Director, ICT & Digital

#### 1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide the opportunity for the Finance and Performance Scrutiny Committee to pre-scrutinise the draft Digital Strategy 2022-2026.

#### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Review and comment upon the Council's draft Digital Strategy 2022-2026.
- 2.2 Form a view as to whether the draft Digital Strategy effectively sets out the vision and the objectives to maximise the opportunities of 'digital' for our communities, our customers and for the Council.
- 2.3 Agree for the Committee's feedback to be reported to the Council's Cabinet as part of its consideration of the draft Digital Strategy 2022-2026.

#### 3. REASONS FOR RECOMMENDATIONS

- 3.1 To ensure the Council continues to fully exploit the opportunities provided by 'digital' to meet the changing needs of customers and communities and support the on-going delivery of efficient and effective services.

#### 4. BACKGROUND

- 4.1 To ensure the Council is well placed to take maximum advantage of a continually expanding digital world, Cabinet agreed the Council's first Digital Strategy at its meeting on 22<sup>nd</sup> June 2017. [Report Link](#) and, on 21<sup>st</sup>

June 2018, agreed a Digital Work Programme to support on-going delivery of the Strategy. [Report Link](#)

4.2 Since this time, regular updates have been reported to Cabinet and Scrutiny Committees to enable elected Members to review and challenge progress against the Digital Strategy:

- Overview & Scrutiny at its meeting on 5<sup>th</sup> February 2019 received and considered a report on the Digital Work Programme and acknowledged the adequacy of progress against the programme actions, alongside the governance arrangements that were in place. <https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/OverviewandScrutinyCommittee/2019/02/05/Reports/AgendaItem4DigitalWorkProgrammeReport.pdf>
- Cabinet at its meeting on 17<sup>th</sup> October 2019 received and considered a report on progress against the work programme and agreed the requirement to bring forward a new Digital Strategy. <https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2019/10/17/Reports/Item9TheDigitalWorkProgrammeUpdate.pdf>
- The Finance & Performance Scrutiny Committee at its meeting on 16<sup>th</sup> December 2019 considered a report and presentation on the Council's Digital Strategy 2017-20, its work programme progress and provided observations and comments to inform the development of a new Digital Strategy. [Report Link](#) In early 2020 our services and communities faced unprecedented challenges with the impact of Storm Dennis and the arrival of the Covid-19 pandemic, and whilst the intention was to develop a new strategy for 2020-2024, our focus was diverted to the immediate and critical priorities which were presented.
- The Finance & Performance Scrutiny Committee at its meeting on 15<sup>th</sup> March 2021 received a presentation on the crucial role digitalisation played in supporting service transformation during Storm Dennis and the pandemic and agreed that a new draft Digital Strategy be brought forward to a future Committee for consideration. [Agenda for Finance and Performance Scrutiny Committee on Monday, 15th March, 2021, 5.00 pm - Rhondda Cynon Taf County Borough Council \(moderngov.co.uk\)](#)

4.3 It is considered that the work undertaken since the inception of the first Digital Strategy in June 2017 has made a positive difference to the delivery of Council services, this position being consistent with feedback from Cabinet and Scrutiny Committees, that includes:

- Increasing self-service and online transactions via the Council's website, examples being putting Covid-19 related business grant applications online, streamlining customer and back office processes, enabling quicker decisions and speedy payments to RCT businesses during the pandemic.

- Enabling Agile & Flexible working to allow staff to effectively work from home and within the Community – minimising the impact on service delivery during the pandemic.
- Implemented Free WiFi to over 90 Community & Council office buildings and key Town Centres to make it easier for people to get online.
- Delivered 'Hwb' digital transformation programme to all schools providing new improved infrastructure and WiFi, ensuring schools are well placed to deliver upon the new curriculum for Wales.
- Provided over 5,500 laptops, tablets and Wi-Fi access to learners to support the digitally excluded.
- Enabled greater community access to political process and decision making through e-democracy.
- Supported digital inclusion and improvement of skills within the community via continued work with partners to support delivery of Digital Fridays and a device loaning scheme.

## **5. THE COUNCIL'S DRAFT DIGITAL STRATEGY 2022-2026**

- 5.1 The draft Digital Strategy 2022-2026 seeks to build upon the good progress made since 2017 and put in place our vision of being a truly "Digitally Driven Council," that provides excellent services, which are efficient, effective and designed with the person and modern customer expectations at their heart and delivered by a digitally empowered workforce.
- 5.2 The Strategy reflects the ever-increasing role and reliance on digital in people's everyday lives and seeks to harness the transformative impact it has. It also recognises that whilst demand continues to rise for online services, there are some who will continue to need our help to access digital services and those who need to be supported through more traditional channels.
- 5.3 Our strategy will be delivered through four thematic workstream areas:
- Digital Solutions and Service Design
  - Data Insight and Intelligence
  - Digital Infrastructure
  - Digital Skills, Learning & Inclusion

The above workstream areas will be underpinned by a set of overarching and guiding digital principles that will be applied to our approach.

- Proactively seek to prioritise the digital improvements that deliver the most impact and benefit.

- Create an organisational culture allowing digital to thrive and encourage active challenge of the status quo.
- Undertake a “Council First” approach to digital delivery and services, further enable cross-service thinking and ensure we avoid duplication to maximise our digital outcomes.
- Develop creative digital solutions for business problems that meet clearly defined requirements and targeted measurable outcomes using appropriate project delivery frameworks and partners when required.
- Embrace digital technology and practices seeking to maximise potential as part of our organisational planning and trigger business process change.
- Seek to leverage our data insights and data intelligence to inform efficient decision making.
- Maximise our return on investment, using where possible our existing digital applications and utilising in-house digital skills.
- Support access to intuitive digital services, that are easy to use and leave no-one behind.
- Openly share knowledge, good practice, collaborate and the sharing of solutions wherever possible.
- Reduce our carbon footprint through the implementation of digital solutions, supporting our ambition to be carbon neutral by 2030.
- Deliver solutions optimised for accessibility, the Welsh language and to meet Welsh public sector design standards.
- Deliver compliant solutions in line with legislation, such as Local Government Elections Act and GDPR.
- Deploy and maintain scalable, robust, secure and cyber resilient high performing platforms.

5.4 To deliver our ambitions, we will also need to ensure close alignment between our digital, workforce, medium term financial plan and asset plan, alongside continuing to harness the positive cultural change seen during the pandemic to quickly adopt and embrace digital opportunities.



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

- 6.1 There are no equality and diversity or socio-economic duty implications as a result of the recommendations set out in the report.

**7. CONSULTATION**

- 7.1 Consultation with key stakeholders was undertaken as part of compiling the draft strategy, with the draft strategy now being pre-scrutinised by the Finance and Performance Scrutiny Committee.

**8. FINANCIAL IMPLICATION(S)**

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

**9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

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

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

- 10.1 The draft Digital Strategy 2022-2026 impacts on all Council services and in doing so contributes to the delivery of the Council's Corporate Plan. The draft Digital Strategy also ensures the Council complies with its legal duty under the Well-being of Future Generations Act 2015.

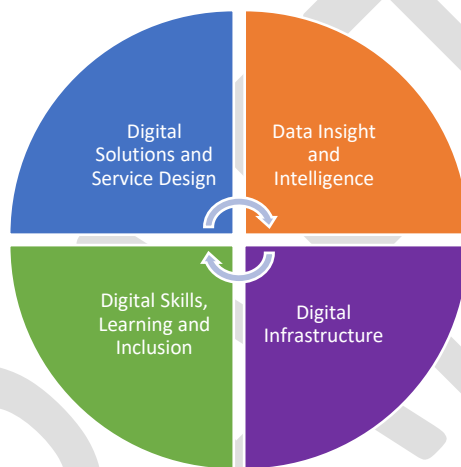
**11. CONCLUSION**

- 11.1 The feedback provided from Members will be taken account of as part of compiling an updated draft Digital Strategy 2022-2026 for Cabinet's consideration in due course.

# DIGITAL RCT

## OUR DIGITAL STRATEGY

2022 - 2026



**ARLOESI RHCT**  
LLYWIO TRAWSFFURFIAD DIGIDOL



**INNOVATE RCT**  
DRIVING DIGITAL TRANSFORMATION



Digital RCT - OUR DIGITAL STRATEGY 2022 – 2026

## Table of Contents

	<b>Page</b>
<b>Our Digital Journey – Introduction &amp; Context</b>	3
<b>Our Vision, Strategic Aims &amp; Guiding Principles</b>	7
<b>Driving Digital – Our Enabling Themes</b> <ul style="list-style-type: none"><li>• Digital Solutions and Service Design</li><li>• Data Insight and Intelligence</li><li>• Digital Infrastructure</li><li>• Digital Skills, Learning &amp; Inclusion</li></ul>	8
<b>Key Measures</b>	13
<b>Governance</b>	14
<b>Appendix A</b> - How our Digital Strategy contributes to the seven national Well-being goals	15
<b>Appendix B</b> – Day in the life stories to describe how digital solutions and their outcomes can improve lives	16

## OUR DIGITAL JOURNEY - INTRODUCTION, CONTEXT

In 2017 we launched our first Digital Strategy. The strategy was underpinned by the key thematic areas of Resident, Workplace, Business, Visitor and Skills and achieved several positive outcomes of significance such as:

The infographic features a list of eight bullet points on the left, with icons on the right. The icons include a laptop with a globe, a network of people, a computer monitor with a cloud and arrows, and a house. The background is a light blue wavy pattern.

- Enhancing the availability of free Public WiFi in community settings making it easier for residents to get online and access information and digital services.
- Increasing the range of services available via our website which are available bi-lingually and 24/7 making it more convenient to access services and request support and resulting in a year on year increase in the percentage of interactions carried out online – 85% (2017/18) to 93% (2020/21)
- Ensuring our schools have access to Digital Platforms to enable innovative and remote learning.
- Working in partnership to deliver Digital Inclusion initiatives like Digital Fridays which have led to improvements in the skills and confidence of participants using the internet.
- Joining-up of Data & Systems in some service areas across the Council and with partner organisations to enhance our approach to service planning and decision making and ensuring our services meet identified need.
- Safeguarding and appropriately managing our Customer information by ensuring compliance with the EU General Data Protection Regulations (GDPR).
- Deploying tools such as O365 to our workforce to support collaboration, automation, increased productivity and reduced manual and paper processes which improves the customer experience and reduces our costs.
- Enabling flexible and remote working, positively impacting on wellbeing and our carbon footprint.

Our initial strategy took us through to March 2020 and whilst the intention was to develop a new strategy for 2020-2024, the arrival of the Covid-19 pandemic meant that our focus was diverted to the immediate and critical priorities which the pandemic presented.

Our services and communities have faced unprecedented challenges during recent times, however the delivery of our 2017-2020 digital strategy meant that the Council was well placed to continue delivering key services and to also establish new digitally enabled services as part of the Council's response to the pandemic.

Working with our partners we supported the Cwm Taf Health Board with a digital solution to manage the vaccination programmes and to make the best use of the vaccines through request for short notice appointments. This meant as many of our residents as possible received their vaccines as the national priority group rollout continued.

Examples of digitalisation within the Council included putting in place a more joined up way for businesses to apply and provide evidence for Covid business grants. By putting the applications and the other grant requirements online in the same process, we were able to make quicker decisions and speedy payments to RCT businesses. We dealt with over 10,000 grant applications and paid out approximately £66 million pounds in grants.

As part of the Welsh Government’s ‘Hwb’ digital Transformation Project, we made sure that every school was able to deliver the requirements for digital skills at the heart of the new curriculum through installing new IT systems. In addition, we worked closely with schools to provide over 5,500 laptops, tablets and Wi-Fi access to learners without home access during the pandemic.

The resultant change in the ways of working, greater collaboration and the adoption of new digital solutions ensured organisational continuity and the timely provision of crucial services to our communities. The reliance upon ICT & Digital Services has advanced to levels never seen before and throughout 2020/2021 we saw a remarkable and exceptional increase in the demand for digital services. This demand and dependency will only increase into the future.

The following illustration demonstrates further examples of digitalisation upto and including 2021.

**We have continued to deliver digital improvements and support residents to access key services....**

**ARLOESI RHCT**  
SANTRODDI GWELLA DIGIDOL  
**INNOVATE RCT**

- Kept Council business and decision making going during the pandemic through the delivery of 132 virtual and hybrid committee meetings.**
- Our website has been accessed nearly 6 million times helping people access services, news and information.**  
[www.rctcbc.gov.uk](http://www.rctcbc.gov.uk)
- Refreshed our Digital Infrastructure - 50 Cloud enabled business systems leading to improved resilience & scalability.**
- Provisioned over 3000 staff with digital tools and ICT equipment to enable effective home working, minimising disruption to services to residents and keeping staff connected.**
- Dealt with over 200,000 waste, recycling, transport and street related requests received online, contributing towards a cleaner and greener Rhondda Cynon Taf.**
- Installed free Cloud Wi-Fi in over 50 Council & Community sites making it easier for residents to get online in their local area.**
- Processed over 55,000 requests made online for Covid-19 related support ensuring residents and businesses who needed help received it.**
- Worked with partners to deliver Digital Friday sessions to over 400 people and loaned out over 150 devices to help improve digital skills and confidence and support access to employment.**
- Continued to work with providers to progress the roll out of SuperFast Broadband to all properties in RCT.**
- The Cloud**

In the context of the emerging “new normal” we have developed our 2022-2026 Digital Strategy which provides a framework that will enable us to build on our progress and further capitalise on the integral and transformational role that digital has played throughout the pandemic.

Our strategy reflects the ever-increasing role and reliance on digital in people’s everyday lives and harnesses the transformative impact it has. It recognises that whilst demand continues to rise for online services, there are some who will continue to need

our help to access digital services supported through areas such as skills, devices or better connectivity. By providing this support we can open-up a new world of opportunities aligned to our Corporate Plan 2020-24 – Making a Difference that sets out our priorities that will help us to achieve our Council’s vision. ***“To be the best place in Wales to live, work and play, where people and businesses are independent, healthy, and prosperous.”***

The Digital landscape in Wales has gained real momentum in recent times and our strategy aligns to the national vision for adopting a digital approach across Wales. The Digital Strategy for Wales was published in 2021 and we have seen the appointment of a Chief Digital Officer for Local Government and the launch of the Centre for Digital Public Services (CDPS) in Wales, who have in turn developed digital services standards and promoted a Government Digital Service (GDS) approach. All of which have positively influenced this strategy. We will aim to capitalise on all of these developments and collaborative opportunities, as well as maximising our strategic partnerships such as the Cardiff Capital Regional City Deal and Northern Valleys Economic plans.

This strategy embraces the direction set by the Well-being of Future Generations Act that sets out Wales’s ambition for a prosperous, resilient, sustainable, healthier, more equal Wales, with cohesive communities, a vibrant culture and thriving Welsh language, which also provides us strategic direction for the development of digitally enabled services. See Appendix A for examples of how our Digital Strategy will contribute to the seven well-being goals.

## **ABOUT THE DIGITAL STRATEGY 2022-2026**

Our Digital Strategy 2022-2026 sets out what we are going to do over the next period to achieve our vision and maximise the benefits of digital for our **COMMUNITIES**, our **CUSTOMERS** (residents, businesses, staff, learners, elected members and visitors) and for us as a **COUNCIL**.

The strategy is also supported by a separate document outlining our digital ambitions for our Schools “Digital RCT – Our Digital Strategy for Schools.”

A set of key principles will inform the way we work, and the delivery of our strategy will be underpinned by four thematic workstream areas:

- Digital Solutions and Service Design
- Data Insight and Intelligence
- Digital Infrastructure
- Digital Skills, Learning & Inclusion

A Digital Work Programme will be defined to cover each of these thematic workstreams, and an established Strategic Digital Delivery Board will play a key role in informing and influencing our policy and direction alongside challenging progress to ensure deliverables are met. The work programme will be defined over an initial 12–18-month term and then refreshed throughout the full term of this strategy.\* This in recognition of the significant pace of change in relation to the digital landscape and our ability to leverage future digital technology. The programme will be regularly revisited and reevaluated to ensure that our deliverables continue to be the right ones to realise our goals and aspirations.

It is recognised that our work programme alone will not fully deliver our ambition and we will need to also align our technology, people, medium term financial and asset plans to maximise digital outcomes. Moving forward, our digitally enabled new ways of working will help us build greater resilience to better manage our future challenges.

In addition, cultural change will need to be at the forefront of our planning, and we must continue to harness the positive appetite seen during the pandemic to quickly adopt and embrace digital opportunities.

The strategy development has been informed by a wide range of stakeholders that has included elected members, citizens and officers.

**\*Note:** Detailed digital work programme to be developed in Q4 2021/22.

## **OUR VISION, STRATEGIC AIMS AND GUIDING PRINCIPLES**

Our Digital Strategy will aim to better enable a more efficient and effective organisation, one that challenges everything we do to see if we can do it better and continually seeks to maximise the resources, we have available.

This strategy seeks to put in place our vision of being a truly “**Digitally Driven Council**” that provides excellent services which are resilient and secure and designed with the person and modern customer expectations at their heart, which are delivered by a digitally empowered workforce.

A set of overarching and guiding digital principles will be applied to our approach. These **PRINCIPLES** will underpin the delivery of our vision.

We will:

- Proactively seek to prioritise the digital improvements that deliver the most impact and benefit.
- Create an organisational culture allowing digital to thrive and encourage active challenge of the status quo.
- Undertake a “Council First” approach to digital delivery and services, further enable cross-service thinking and ensure we avoid duplication to maximise our digital outcomes.
- Develop creative digital solutions for business problems that meet clearly defined requirements and targeted measurable outcomes using appropriate project delivery frameworks and partners when required.
- Embrace digital technology and practices seeking to maximise potential as part of our organisational planning and trigger business process change.
- Seek to leverage our data insights and data intelligence to inform efficient decision making.
- Maximise our return on investment, using where possible our existing digital applications and utilising in-house digital skills.
- Support access to intuitive digital services, that are easy to use and leave no-one behind.
- Openly share knowledge, good practice, collaborate and the sharing of solutions wherever possible.
- Reduce our carbon footprint through the implementation of digital solutions, supporting our ambition to be carbon neutral by 2030.
- Deliver solutions optimised for accessibility, the Welsh language and to meet Welsh public sector design standards.
- Deliver compliant solutions in line with legislation, such as Local Government Elections Act and GDPR.
- Deploy and maintain scalable, robust, secure and cyber resilient high performing platforms.



## **DRIVING DIGITAL: OUR FOUR THEMATIC WORKSTREAMS**

The following four thematic workstreams will enable us to deliver on our digital ambitions:

### **Digital Solutions and Service Design**



Digital services will be designed to meet the needs of the customer. We will review and redesign our current processes as required, ensuring that service processes are “Driven by Digital” offerings, are customer informed, simplified and enables the evolving needs of our customers. Access to digital services is key to Council priorities and will promote independence, wellbeing, positively impact on economic growth and improve the digital experience.

### **Data Insight and Intelligence**



We will strive to obtain the maximum value from our data, ensuring our decision making is informed from the strongest analysis and using data driven approaches to transform our Council services. Business Intelligence reporting dashboards will enable visualisations of information that better inform and influence outcomes as we bring together different views of our customers.

### **Digital Skills, Learning & Inclusion**



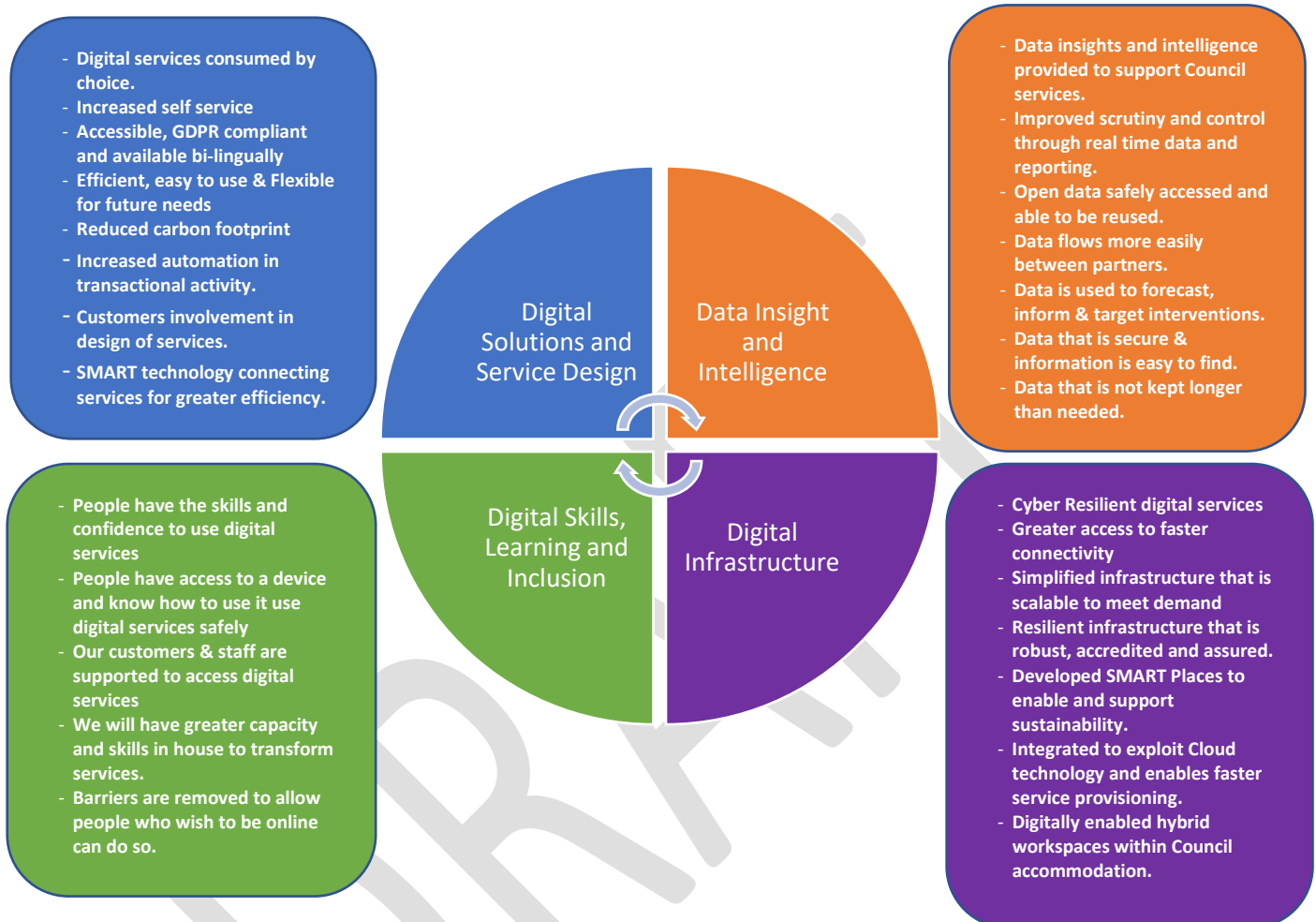
We will provide opportunities for people within our communities and organisation to develop their digital competency and confidence and provide access to assisted digital support, so that they are better equipped to access and use technology productively. We will support all to become more confident to safely use technology and effectively adopt new ways of doing things.

### **Digital Infrastructure**



We will harness new and emerging technologies to underpin the redesign of public services in a way which meets the changing needs of services, staff and our communities. Digital Transformation can only be delivered if built upon modern, secure, resilient and scalable infrastructure and fast connectivity that enables end to end customer service and the needs of a modern mobile workforce.

We must deliver against all four of our enabling thematic workstreams as together they provide the collective which will enable our customers, communities and the council as an organisation to maximise the opportunities of digital. The following illustration and also Appendix B “A Day in the Life,” articulates **thematic workstream outcomes** which will be realised through the delivery of our strategy.





## Workstream 1: Digital Solutions and Service Design

### By the end of 2026 we will have:

- Delivered more effective and efficient services that are designed 'end to end' and digitised, increased self-service, introduced greater automated workflow and reduced the administrative burden.
- All council services that are appropriate to be made available online, are available online, and available 24/7/365 with better user experiences for our users.
- Ensured that new council processes are enabled digital by default.
- Explored and deployed emergent technology such as Internet of Things (IOT), chatbots, robotic process automation and artificial intelligence where there is a benefit.
- Created a culture whereby the opportunities of service redesign & digital and adoption of new ways of working are embraced.
- Contributed to becoming a Carbon Neutral Council by 2030 by reducing the need to travel to access services, transact and by digitising paper processes.
- Improved the user experience through online Self Service portals for Customers, Elected Members and Staff through the provision of an account and single point of access to transact with the Council, that in turn provides integrated access to all council related customer accounts e.g. Leisure, Libraries, Council Tax.
- Enabled greater community access to political process and decision making through e-democracy.
- Ensure staff have the tools to work efficiently, smartly, safely and securely.
- Ensure Council accommodation can be managed more smartly, solutions integrated, and staff can seamlessly access facilities and easily book desks/collaborative work spaces.
- Provided Assisted Digital support to ensure everyone who needs our services and may need help to use an online service can use it.
- Continued to implement solutions across the Council to enable all officers to work effectively, efficiently and safely irrespective of location (Home, Agile and Office).



## Workstream 2: Data Insight and Intelligence

### By the end of 2026 we will have:

- Leveraged relevant Council information to gain useful actionable insight from our rich data sources that better inform decisions.
- Enabled a common approach to council wide reporting, data dashboards and visualisations of data that are automatically updated and in near real time.
- Gain a holistic knowledge of the data needed to support the delivery of the various services provided by the Authority. This panoramic view offering

significant opportunities to identify cross-cutting service and data themes for analysis and insight development.

- Drawn data from new sources such as SMART technology and Internet of Things (IOT) sensors to further inform strategic priorities such as independent living, decarbonisation, our environment including flood prevention.
- Focused our resources to prioritise and utilise insights, analytics and forecasting and move away from historic reporting. Challenge existing reporting outputs and refocus on what most matters.
- Created capacity and expertise in the effective use and management of data analytics to inform organisational priorities.
- Enabled greater information sharing and collaboration both internally and externally to the Council. Openly share and publish appropriate non-personal data, in accessible forms so that it may be re-used and create new opportunities.
- Established data standards to ensure a consistent organisational approach, that data is of a high quality and fidelity and ensured our insights are based on the most reliable data.
- Continued to ensure that data is secure and appropriately accessible.



### **Workstream 3: Digital Skills, Learning & Inclusion**

**By the end of 2026 we will have:**

- Ensured people are more digitally confident and are able to make the most of the opportunities that digital brings, should they choose a digital channel.
- Promoted a culture that fosters greater digital inclusion through learning & upskilling, continuing to engage with our residents to understand barriers and how we can best support them to be digitally included.
- Supported the Delivery of a Digital Strategy for our Schools.
- Ensured learners have better access to devices in school settings and that the use of HWB and digital learning is increased.
- Provided our workforce with the opportunity to increase their digital skills and supported them to use technology to work more flexibly, effectively and efficiently.
- Provided customers with support to self-serve via an assisted digital approach, ensuring advisor support is available for people and more complex queries.
- Worked collaboratively with County Borough partners to better coordinate and maximise our activities to overcome barriers to digital inclusion.
- Delivered a Digital Strategy for our Schools with the vision to provide: *“Equality of Access and provision for all learners across the County Borough supporting excellence and high achievement in a creative, exciting and technologically rich environment, delivering success, valuing diversity, raising self-esteem and promoting lifelong learning skills and attitudes.”*
- Ensured our residents, have supported access to devices, should they need one; and we support their use of them.

- Developed greater awareness of how we can better protect themselves when accessing digital services and transacting online.



## Workstream 4: Digital Infrastructure

### By 2026 we will have:

- Managed the digital switchover with minimal impact on service delivery and maximised the associated benefits.
- Exploited infrastructure and technology driven solutions to create a sustainable, more efficient Smart buildings and County Borough.
- Further improved our Cyber resilience and maintained required accreditation to ensure our data and assets are better protected from cyber threats.
- Developed a cultural awareness of Cyber Security to enhance the protection of our data and assets and ensure they are protected from cyber threats.
- Maximised the use of our existing tools and opportunities to build solutions before committing to buying new systems, software, applications etc. to deliver best value for money.
- Developed digitally enabled Council accommodation workspaces to better enable our hybrid workforce.
- Worked with strategic partners (e.g. Cardiff City Region, Northern Valleys Regeneration, BT Open Reach, Welsh Government) to increase access to faster broadband and light up current “not spots” areas throughout the County Borough.\*
- Investigated the requirements and need for 5G connectivity and consider how this can be implemented in the Borough
- Improved the resilience, availability and scalability of our Council & School digital infrastructure, where appropriate provisioning them through a cloud platform to provide greater assurance to its availability 24/7/365.
- Improved County Borough connectivity for residents & businesses, reduced ‘not spots’ and increased access to Full Fibre, Faster mobile broadband speeds.

**\*Note:** Latest available RCT position. 122,556 premises, 3,544 (3%) have very limited broadband availability or “slow” connection speeds available to them.

## **KEY MEASURES**

<b>THEME</b>	<b>PERFORMANCE MEASURES</b>
<b>Digital Solution and Service Design</b>	<ul style="list-style-type: none"> <li>- % Digital Customer Interactions</li> <li>- % Digital Business Interactions</li> <li>- % Customer Digital Satisfaction Rate</li> <li>- % services available digitally vs offline</li> <li>- Number of key business processes / Services redesigned to provide “end to end” Digital Services</li> <li>- % Staff ICT &amp; Digital Service Satisfaction Rate</li> </ul>
<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>- % Residents able to receive Superfast Broadband – reducing the “Not Spot” Areas.</li> <li>- % Residents able to receive Full Fibre Broadband.</li> <li>- % Tier1 ICT &amp; Digital Systems/Services in the Cloud.</li> <li>- % Availability of Tier1 ICT &amp; Digital Systems/Services</li> </ul>
<b>Skills, Learning Inclusion</b>	<ul style="list-style-type: none"> <li>- % Increase of Staff/Members Digital Competency</li> <li>- Device ratio for pupils</li> <li>- Number of resident beneficiaries from loaned devices</li> </ul>
<b>Data &amp; Analytics</b>	<ul style="list-style-type: none"> <li>- Number of service departments enabled with Business Intelligence Dashboards</li> </ul>

## **GOVERNANCE**

With this ambitious and challenging strategy in place, new approaches to thinking will be needed and key decisions made to deliver service improvements and transformation.

To oversee the delivery of this Strategy and its associated Digital Work Programme, a Strategic Digital Delivery Board will be formed that is championed by the Cabinet Member for Corporate Services. The board will:-

- Provide the leadership and strategic direction to drive forward the Councils' Digital ambitions and priorities.
- Champion digital, technology and data across the Council, ensuring resources are deployed to achieve the maximum outcomes.
- Monitor and challenge progress of the Digital Work Programme to ensure deliverables are met.
- Act as a gateway for the strategic assessment and approval of future requested digital work proposals to ensure effective prioritisation.
- Oversee and guide the delivery of actions aligned to the strategy.

The Strategic Digital Delivery Board will ensure that progress reports against the Digital Work Programme will be provided to Scrutiny Committee, Cabinet and the Senior Leadership Team.

Examples of how our Digital Strategy contributes to the seven national Well-being goals.

Appendix A

National Well-being Goal	Aligned Principles	Key Actions
<b>Prosperous Wales</b>	<ul style="list-style-type: none"> <li>Proactively seek to prioritise the key digital improvement solutions that deliver the most impact and benefit.</li> <li>Maximise our return on investment, using where possible our existing digital applications and utilising in-house digital skills.</li> <li>Seek to leverage our data insights and data intelligence to inform quick and efficient decision making.</li> </ul>	<ul style="list-style-type: none"> <li>Increase access to faster broadband and light up current “not spots” areas throughout the County Borough</li> <li>Improve skills through digital inclusion, guidance, upskilling and digital adoption schemes for residents and staff.</li> <li>A new Tourism website and digital bookings for events.</li> <li>Delivery of our Schools Digital Strategy.</li> </ul>
<b>Resilient Wales</b>	<ul style="list-style-type: none"> <li>Create an organisational culture allowing digital to thrive and encourage active challenge of the status quo.</li> <li>Deploy and maintain scalable, robust, secure and cyber resilient high performing platforms.                             <ul style="list-style-type: none"> <li>Seek to leverage our data insights and data intelligence to inform quick and efficient decision making.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Delivered more effective and efficient services that are designed ‘end to end’ and digitised whereby developing more resilient organisation.</li> <li>Investment in ICT &amp; Digital Services.</li> <li>Exploring the use of new technology to better enable sustain delivery into the longer term.</li> </ul>
<b>Healthier Wales</b>	<ul style="list-style-type: none"> <li>Reduce our carbon footprint through the implementation of digital solutions, supporting our ambition to be carbon neutral by 2030</li> <li>Seek to leverage our data insights and data intelligence to inform quick and efficient decision making.</li> </ul>	<ul style="list-style-type: none"> <li>Leverage the use of accurate and timely joined up data to support our residents more effectively.</li> <li>Regional and national activities to better integrate Health &amp; Social Care Digital Systems.</li> <li>Exploit Internet of things (IOT) technology to improve areas such as assistive living, air quality and travel to our town centres.</li> </ul>
<b>More Equal Wales</b>	<ul style="list-style-type: none"> <li>Support access to intuitive digital services, that are easy to use and leave no-one behind.</li> <li>Openly share knowledge, good practise, and the sharing of solutions wherever possible.</li> </ul>	<ul style="list-style-type: none"> <li>Making sure that residents can access services, no matter what their background or circumstances.                             <ul style="list-style-type: none"> <li>Solutions and services that are accessible.</li> <li>Schemes &amp; Services for those residents who are digitally excluded.</li> </ul> </li> <li>Providing opportunities to all our residents to improve their digital skills.</li> <li>Publishing Open Data so that it may be reused by all for benefit</li> </ul>
<b>Wales of Cohesive Communities</b>	<ul style="list-style-type: none"> <li>Openly share knowledge, good practise, and the sharing of solutions wherever possible.</li> <li>Seek to leverage our data insights and data intelligence to inform quick and efficient decision making.</li> </ul>	<ul style="list-style-type: none"> <li>Designing services that are built around the customer and the community.</li> <li>Services that help people to live independently within their community.</li> </ul>
<b>A Wales of Vibrant Culture &amp; Welsh Language</b>	<ul style="list-style-type: none"> <li>Deliver solutions optimised for accessibility, the Welsh language and to meet design standards including the Centre for Digital Public Services (CDPS)</li> </ul>	<ul style="list-style-type: none"> <li>Deliver solutions and services that are designed bilingually.</li> <li>Seek to deliver solutions that meet business requirements and provide an option of Welsh language selection</li> </ul>
<b>Globally Responsible Wales</b>	<ul style="list-style-type: none"> <li>Reduce our carbon footprint through the implementation of digital solutions, supporting our ambition to be carbon neutral by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Exploiting digital to better support decarbonisation, working in areas such as minimising need for staff journeys, optimise council fleet routes, reducing paper use, optimise datacentre efficiency, SMART buildings and more energy efficient technology.</li> <li>Exploit Internet of things (IOT) technology to improve monitoring of and impact to areas of environmental concern like flooding, air quality and volume of travel to our town centres.</li> </ul>



## Day in the Life as a Strategy Outcome

“A Day in the Life,” examples that articulates thematic workstream outcomes and describes how digital solutions can improve lives.



### Workstream 1: Digital Solutions and Service Design

#### Mrs Evans (Age 72, Widow, Lives at Home)

Mrs Evans is an independent elderly lady with a “low vision” impairment that lives on her own and has never previously accessed services or support online. However she has recently bought an iPad to help keep in touch with family and friends during the pandemic and now wants to be able to do use it to access services and transact from the comfort of her own home.

Having received support from Digital Friday events previously to connect her device to the internet (through the use of full fibre broadband that has recently been rolled out in her village). She decides to attend again to learn how to sign up for a customer account and access services on the council’s website. During the Digital Friday session she is pleased to note that the website is designed in an accessible format, including features such as text resizing, meaning Mrs Evans can easily navigate around the site despite her low vision. She is supported to sign up for an account and in doing so she signs up to receive information which may be of interest to her.

One evening she receives a notification that the council’s Adult Education team are starting a pilates course and follows the link to book and pay for the course via her account. Mrs Evans likes the fact the course is also streamed online giving her the option of participating at home if she wants to.

After completing the course Mrs Evans feels healthier and fitter and is now considering using her local leisure centre. She uses the membership calculator on the council’s website to input how many times a week she plans to visit the leisure centre and which activities she plans on undertaking. The calculator then provides her with information on which membership option provides her with the best value for money.

Mrs Evans’ digital skills and confidence have improved significantly over recent months and she now accesses a range of online services safely, securely and independently. However she would like help completing her leisure membership registration online so accesses the live chat facility on the council’s website where an advisor is able to take her through the sign up process using screen sharing tools.

As a Leisure4Life member she has the option of booking classes via her account and has the skills and confidence to do so. This gives her the flexibility to book at her convenience 24/7, wherever she is.

Mrs Evans now leads a much more active lifestyle and, when discussing the benefits of her new lifestyle to friends via video calls, has also supported some of them to sign up to courses and classes online.



## **Workstream 2: Data Insight and Intelligence**

### **A Day in the Life - Officer Williams, Streetcare Manager**

Officer Williams has recently been made responsible for cleaning up dog fouling issues throughout the County Borough. In order for her to understand where the issues are (reports of complaints), she accesses her data management dashboard that gives her a geographic view of where the worst hit areas currently exist. Through use of her management information system, she is able to allocate cases to her inspection officers whilst they are 'in the field', who are tasked with reviewing the worst affected areas in Pontypandy. The 'jobs' are accessed by the field officer through their staff mobile app, the location is pinpointed and displayed on a map through their mobile phone. Once the job is complete, the app allows the officer to send this information back to the Streetcare Manager, so she is able to quickly understand when the issues are resolved.

Through further interrogation of her analytics dashboards, Officer Williams believes there is an opportunity to optimise the locations of dog waste bins in Pontypandy Park. Officer Williams liaises with her Streetcare teams to revise locations.

By using data analytics to inform where the trouble areas are, and understand the reasons for the problems, Officer Williams was able to put a series of informed actions in place to eradicate the dog fouling issues in Pontypandy. Latest performance reports indicate dog fouling incidents have decreased by 70%.



## **Workstream 3: Digital Skills, Learning & Inclusion**

### **A Day in the Life - Sophie, Student**

Sophie is a fourteen-year-old pupil at a RCT Community School. She is studying biology as one of her GCSE subjects and would like to use her skills and knowledge with this subject for a job in the future. Historically she has had limited access to a laptop at home and uses her mobile phone for most of her research.

The school uses technology for supporting learning in some subjects but in the past sometimes resources have been limited. The school has benefited from the funding from the HWB Transformation Project. The funding has provided a significant number of additional laptops and tablet devices and improved WI-FI access throughout the school, including the outdoor learning areas.

Sophie really enjoys using the iPad to collect information out in the school environment and now that the school has outdoor WI-FI access, she can save her findings in her Office365 OneDrive for use later. When in class, Sophie can now access her data, findings and photographs on her Office365 OneDrive and is able to use this information quickly to complete her assignments.

Sophie feels that her use of digital allows her to enter the future jobs market with the skills relevant for the occupational opportunities she is seeking. Sophie uses the collaborative

software everyday and has overcome a number of barriers with a digital approach to learning.



## **Workstream 4: Digital Infrastructure**

### **A Day in the Life– Jim, Contact Centre Agent**

Jim is a multi-skilled, multi-channel Customer Advisor in the Contact Centre. He no longer physically works in the contact centre as the systems he requires access to are all cloud based and facilitate home working.

Jim logs in to the telephony platform and can see that this morning he is going to be dealing with live chats and social media queries. His first live chat of the day is a query that has been escalated from the council's chat bot. Jim can see that Customer A asked for and received information from the chat bot regarding their council tax balance and council tax discount. Jim can also see the customer was signposted to the online form for council tax discount but was unsure how to upload the required evidence which is why the chat bot escalated the chat to an Advisor.

Jim picks up the conversation via live chat without having to ask the customer to repeat any of the information already provided to the chat bot and provides some advice on the evidence the customer needs to provide. The customer is still unsure so Jim asks the customer to share their screen so Jim can check the evidence and successfully talks the customer through the upload process.

Before ending the call, Jim provides the customer with information about the customer portal and sends a link via text for the customer to complete the sign up process.

A week later, another advisor (Pam) receives a call from Customer A regarding their council tax reduction application. Via the CRM Pam can see the previous transactions Customer A has had with the chat bot and Jim regarding this query and is able to quickly summarise the current status of the application. Customer A explains that their circumstances have changed and Pam advises the application therefore needs to be updated. As Customer A has signed up to the Customer Portal Pam explains that the quickest way to update their details is via the portal which provides seamless access to Customer A's Council Tax account.

Two days later, Jim is allocated a social media post from Customer A thanking the team for their support and advising that the discount has been applied. Jim knows exactly what the customer is referring to and provides the appropriate response.

This page is intentionally left blank



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2021/22

#### FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

30<sup>th</sup> November 2021

<b>AGENDA ITEM 7</b>
<b>COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> SEPTEMBER 2021 (QUARTER 2)</b>

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

##### 1. PURPOSE OF THE REPORT

To introduce the Quarter 2 Council Performance Report (to 30<sup>th</sup> September 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> September 2021 (Quarter 2).
- 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 2 PERFORMANCE REPORT

- 3.1 The Council's Quarter 2 Performance Report (to 30<sup>th</sup> September 2021) was presented to the [Cabinet meeting of the 15<sup>th</sup> November](#) 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 2 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 2**

<b>Council Wide</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
20-Jul	Cabinet	<a href="#">Medium Term Financial Planning Update</a> Corporate Asset Management Plan 2018/23: Interim Update – Restricted Item
29-Sep	Council	<a href="#">2023 Review of Parliamentary Constituencies in Wales – Boundary Commission for Wales’ Initial Proposals</a>
30-Sep	Armed Forces Working Group	<a href="#">Improving the Council’s Recruitment Process for the Armed Forces Community.</a>

<b>Corporate Plan Priority - PEOPLE</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
12-Jul	Corporate Parenting Board	<a href="#">Young Carers &amp; Young Adult Carers Report</a>
12-Jul	Corporate Parenting Board	<a href="#">Corporate Parenting Board – Annual Report 2020/21</a>
21-Sep	Cabinet	
19-Jul	Health & Wellbeing Scrutiny Committee	<a href="#">Draft Director of Social Services Annual Report 2020/21</a>
21-Jul	Children & Young People Scrutiny Committee	<a href="#">Care Inspectorate Wales (CIW) - Assurance Check 2021</a>
20-Jul	Cabinet	<a href="#">Learning Disability Day Service Offer</a>
20-Sep	Health & Wellbeing Scrutiny Committee	
20-Jul	Cabinet	<a href="#">Cwm Taf Morgannwg Safeguarding Board Annual Plan 2021/2022</a>
		<a href="#">Cwm Taf Morganwg Carers Annual Report 2020/2021</a>
21-Jul	Children & Young People Scrutiny Committee	<a href="#">Youth Engagement &amp; Participation Service : An Overview of the Support &amp; Provision During Covid - 19</a>
13-Sep	Corporate Parenting Board	<a href="#">Cwm Taf Youth Offending Service Annual Report 2020-21</a>
		<a href="#">Local Authority’s Offer of Accommodation &amp; Housing Support to Care Experienced Young People</a>
		<a href="#">Resilient Families Service</a>
		<a href="#">Independent Reviewing Service Monitoring Report to the Group Director Community &amp; Children’s Services</a>
21-Sep	Overview & Scrutiny Committee	<a href="#">Customer Feedback Scheme – Comments, Compliments &amp; Complaints Annual Report 2020/21</a>
22-Sep	Children & Young People Scrutiny Committee	<a href="#">Care Inspectorate Wales</a>

Date of meeting	Committee	Report
22-Sep	Children & Young People Scrutiny Committee	<a href="#">Kinship Care</a>
23-Sep	Cabinet	<a href="#">Trivallis Housing Adaptation Impact Report &amp; Update on wider Partnership Working Between RCT &amp; Trivallis to Provide Adapted Homes for Some of our most Vulnerable Residents</a>
		Fostering Services – Foster Carer Allowances – Restricted Item
		<a href="#">Director of Social Services Annual Report 2020-21</a>

### Corporate Plan Priority - PLACES

Date of meeting	Committee	Report
05-Jul	Overview & Scrutiny Committee	<a href="#">The Law Commission's Consultation on Regulating Coal Tip Safety in Wales</a>
15-Jul	Public Service Delivery, Communities & Prosperity Scrutiny Committee	<a href="#">Report on the Impact of Covid 19 on Recycling Performance 2020/21</a>
16-Jul	Overview & Scrutiny Committee	<a href="#">Consultation Responses - New Coal Tip Safety Regime in Wales</a>
16-Jul	Community Liaison Committee	<a href="#">The Queen's Green Canopy Project 2021-22</a>
21-Sep	Cabinet	<a href="#">Review of Regulation, Awareness &amp; Enforcement of Flood &amp; Water Legislation</a>
		<a href="#">Unadopted Roads</a>
		<a href="#">Designation as a Country Park of Land at Clydach Vale, Tonypany currently known as Cwm Clydach Countryside Park</a>
21-Sep	Overview & Scrutiny Committee	<a href="#">Flood Investigation Report &amp; Action Plans</a>
23-Sep	Cabinet	<a href="#">RCT Intoxicating Substances (Including Alcohol) Public Spaces Protection Order Review</a>

### Corporate Plan Priority - PROSPERITY

Date of meeting	Committee	Report
02-Jul	Cardiff Capital Region City Deal Joint Overview & Scrutiny Committee	<a href="#">Housing Development Fund</a>
19-Jul	Welsh Language Cabinet Steering Group	<a href="#">Draft Welsh in Education Strategic Plan</a>
20-Jul	Cabinet	
20-Jul	Cabinet	<a href="#">21st Century Schools &amp; Colleges Programme - Mutual Investment Model (MIM) - Update</a>

Date of meeting	Committee	Report
20-Jul	Cabinet	<a href="#">Proposals to establish Primary Education Provision for the Llanilid Housing Development</a>
		<a href="#">A Proposal to Pilot a Virtual School Model to Improve the Educational Outcomes of Children Who Are Looked After</a>
		<a href="#">Standard Advisory Council on Religious Education (Sacre)</a>
20-Jul	Finance & Performance Scrutiny Committee	<a href="#">Draft Tourism Strategy Update</a>
21-Jul	Children & Young People Scrutiny Committee	<a href="#">Summer Term Update in Relation to Education's latest position in response to Covid- 19</a>
21-Sep	Cabinet	<a href="#">21st Century Schools Programme – Proposal to Improve Education Provision for Ysgol Gynradd Gymraeg Llyn-Y-Forwyn</a>
22-Sep	Children & Young People Scrutiny Committee	<a href="#">The Gatsby Good Career Benchmarks Pilot update &amp; Future Planning</a>
23-Sep	Cabinet	<a href="#">CIL Annual Monitoring</a>
		<a href="#">Rhondda Cynon Taf Tourism Strategy</a>
23-Sep	Public Service Delivery, Communities & Prosperity Scrutiny Committee	<a href="#">An Overview of Cultural &amp; Heritage Services in Rhondda Cynon Taf</a>



**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**30<sup>th</sup> November 2021**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> September 2021 (Quarter 2)**

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

**Item: 7**

**Background Papers**

None.

**Officer to contact: Paul Griffiths**

\*\*\*\*\*



## CABINET

15<sup>th</sup> November 2021

### COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> September 2021 (Quarter 2)

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

**AUTHOR:** Paul Griffiths, Service Director – Finance and Improvement Services (01443) 680609

#### **1.0 PURPOSE OF THE REPORT**

1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30<sup>th</sup> September 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 lifted.

##### **Revenue**

2.2 Note and agree the General Fund revenue outturn position of the Council as at the 30<sup>th</sup> September 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> September 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> September 2021 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.5 Note the Quarter 2 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> September 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 second 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 2 REPORT**

- 5.1 The Quarter 2 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30<sup>th</sup> September 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 6-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 2 2021/22, that is, 30<sup>th</sup> September 2021.

11.2 The Quarter 2 revenue budget position is projecting a £0.726M overspend and reflects the continuation of key pressures primarily within Adult and Children's Services. Work is underway across all services, as part of the Council's robust service and financial management arrangements, to contribute to bringing the financial position closer in line with budget.

11.3 The projected revenue budget position is set in the context of the significant on-going impact of Covid-19 on service delivery and takes into account additional Welsh Government funding to support additional costs and income losses as a direct result of the pandemic. 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.

11.4 Capital investment as at 30<sup>th</sup> September 2021 is £31.718M, 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 progress made during the first 6 months of the year continues the Council's approach of long-term and sustained investment in infra-structure, the impact of which is supporting visible improvements in assets across the County Borough, taking account of Covid-19 safety requirements.

11.5 With regard to the Council's Corporate Plan priorities of People, Places and Prosperity, positive progress has been made during quarter 2, building on the work undertaken in quarter 1.

11.6 The further progress update on the delivery of recommendations to enhance the Council's response to extreme weather events shows good progress overall, with key actions being taken forward to further strengthen the Council's arrangements.

**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**

15<sup>th</sup> November 2021

**COUNCIL PERFORMANCE REPORT – 30th September 2021 (Quarter 2)**

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

**Item: 3**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 2 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 2 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> September 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 will 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> September 2021 (Quarter 2)		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	195.596	195.501	(0.095)
<a href="#">Community &amp; Children's Services (2b)</a>	167.999	168.933	0.934
<a href="#">Chief Executive (2c)</a>	30.722	30.435	(0.287)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	60.235	60.362	0.127
<b>Sub Total</b>	<b>454.552</b>	<b>455.231</b>	<b>0.679</b>
<a href="#">Authority Wide Budgets (2e)</a>	73.351	73.398	0.047
<b>Grand Total</b>	<b>527.903</b>	<b>528.629</b>	<b>0.726</b>

## Welsh Government Covid-19 funding incorporated within the Quarter 2 position (30<sup>th</sup> September 2021)

The full year revenue budget variance, projected as at 30<sup>th</sup> September 2021, is a £0.726M 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 for the remainder of the 2021/22 financial year. Notwithstanding the on-going uncertainties associated with the pandemic, for example, the impact of moving to alert level zero in August 2021 and the effectiveness of the vaccination programme, the current estimated full year additional cost / income loss to the Council, forecasted at 30<sup>th</sup> September 2021, is £30M. This position will be kept under on-going review as part of the compilation and submission of monthly claims to Welsh Government (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 total forecasted full-year additional costs and income losses assumed to be recoverable.

Service Area	Actual Additional Costs / Income Loss Recovered (Quarters 1 and 2)	Projected Additional Costs / Income Losses (Quarters 3 and 4)	Total Full Year Additional Costs / Income Losses (Actual and Projected)*
	£M	£M	£M
Education & Inclusion Services	-4.751	-1.696	-6.447
Community & Children's Services	-9.562	-8.287	-17.849
Chief Executive	-1.571	-0.848	-2.419
Prosperity, Development & Frontline Services	-1.473	-1.627	-3.100
Authority Wide	-0.153	-0.087	-0.240
<b>TOTAL</b>	<b>-17.510</b>	<b>-12.545</b>	<b>-30.055</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.

## Revenue budget variances projected at Quarter 2

### 1. Community and Children's Services

#### ADULT SERVICES

- Long Term Care & Support (£0.445M overspend);
- Commissioned Services (£0.414M overspend); and
- Short Term Intervention Services (£0.233M underspend).

#### CHILDREN'S SERVICES

- Safeguarding & Support (including Children Looked After) (£0.626M overspend);
- Early Intervention (£0.113M overspend);
- Cwm Taf Youth Offending Service (£0.133M underspend);
- Intensive Intervention (£0.184M underspend); and
- Management & Support Services (£0.083M underspend).

#### PUBLIC HEALTH AND PROTECTION

- Community Services (£0.085M underspend);
- Communities & Wellbeing (£0.051M underspend); and
- Leisure, Parks & Countryside and Community Facilities (£0.057M overspend).

### 2. Prosperity, Development & Frontline Services

#### FRONTLINE SERVICES

- Highways Management (£0.073M underspend);
- Transportation (£0.087M overspend);
- Strategic Projects (£0.095M underspend);
- Street Cleansing (£0.073M underspend); and
- Waste Services (£0.323M overspend).

### 3. Chief Executive

#### CHIEF EXECUTIVE

- Human Resources (£0.099M underspend);
- Legal Services (£0.058M underspend); and
- Finance & Digital Services (£0.070M underspend).

## Earmark Reserve Update

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

### **Section 3 – CAPITAL PROGRAMME**

The Council and its contractors / suppliers have continued to ensure effective and 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 30 <sup>th</sup> September 2021	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	4.732	0.768
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	90.145	22.478
<a href="#">Education &amp; Inclusion Services (3c)</a>	37.445	7.191
<a href="#">Community &amp; Children's Services (3d)</a>	10.775	1.281
<b>Total</b>	<b>143.097</b>	<b>31.718</b>

#### **Key Capital Variances at Quarter 2**

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Active Travel Fund (£0.706M); WG Safe Routes in the Community (£0.082M); WG Flood and Coastal Erosion Risk Management Grant (£0.200M); WG Flood Recovery Funding (£14.298M); WG Coal Tip Grant (£2.977M); WG 21<sup>st</sup> Century Schools (£0.428M); WG Flying Start (£0.320M); WG Childcare Offer Capital Grant Programme (£0.271M); and UK Government Levelling Up Fund (£0.125M).

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> September 2021		As at 30 <sup>th</sup> September 2020		As at 31 <sup>st</sup> March 2021		As at 30 <sup>th</sup> September 2019
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover	% Turnover
<b>Turnover – Council Wide</b>	<b>10,979</b>	<b>6.71</b>	<b>10,716</b>	<b>3.52</b>	<b>10,888</b>	<b>6.84</b>	<b>6.49</b>
Community & Children's Services	2,939	6.46	2,931	2.87	2,946	6.59	4.73
Prosperity, Development & Frontline Services	921	7.60	957	2.61	941	6.70	3.54
Education & Inclusion Services	1,244	5.06	1,269	2.84	1,258	6.52	4.77
<u>Schools</u>	<u>4,976</u>	<u>7.60</u>	<u>4,875</u>	<u>4.41</u>	<u>4,873</u>	<u>7.47</u>	<u>8.70</u>
Primary	3,108	6.34	3,048	4.07	3,043	7.49	7.08
Secondary	1,868	9.69	1,827	4.98	1,830	7.43	11.50
Chief Executive's Division	899	4.00	684	2.49	870	4.83	5.84

### • 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> September 2021 %	As at 30 <sup>th</sup> September 2020 %	As at 31 <sup>st</sup> March 2021 %	As at 30 <sup>th</sup> September 2019 %	As at 31 <sup>st</sup> March 2020 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.30</b>	<b>3.19</b>	<b>3.96</b>	<b>3.80</b>	<b>4.16</b>
Community & Children's Services	6.80	5.53	6.14	5.42	5.59
Prosperity, Development & Frontline Services	5.47	4.37	4.99	3.91	4.74
Education & Inclusion Services	3.70	2.19	3.20	3.33	3.70
<u>Schools</u>	<u>2.94</u>	<u>2.02</u>	<u>2.88</u>	<u>3.13</u>	<u>3.56</u>
Primary	3.12	2.21	3.21	3.31	3.79
Secondary	2.63	1.70	2.33	2.83	3.18
Chief Executive's Division	3.27	1.65	2.62	2.39	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 Quarter 2 Strategic Risk Register can be viewed by [clicking here](#) with specific updates included setting out the implications to date of Covid-19 and the work being undertaken / planned to mitigate the impact as much as possible.

## **Section 5 – CORPORATE PLAN**

Corporate Plan priority action plans for 2021/22 were reported to and approved by full Council on the 20<sup>th</sup> October 2021 covering the three priorities of People, Places and Prosperity. A summary of the progress made across the three priorities as at 30<sup>th</sup> September 2021 is set out in Sections 5a – c and electronic links have been included to each approved action plan, providing more detailed information on progress.

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

- **PEOPLE** (Section 5a)

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

##### **Summary of progress to 30<sup>th</sup> September 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. Our new 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 planning application for the extra care scheme in Porth has been submitted and demolition work has begun on site.

We have also opened a supported accommodation scheme in Mountain Ash and all apartments have now been allocated. We will open a similar scheme in Llanhari following a refurbishment of Elm Road accommodation 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 Care Inspectorate Wales standards.

We are working 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.

Demand for domiciliary care remains high in line with increasing need for this service. We continue to work with homecare providers to build capacity and resilience to improve market stability and ensure we can meet demand and ensure good quality care. As a result, we have not made as much progress as we would have liked to review and redesign our domiciliary care support model. 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. A range of engagement activity is underway, supported by the launch of the ""[My Day My Way](#)"" website to provide an engagement platform so that people can explain the things that are important to them, and how they would improve urgent day services.

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 new gym at Llys Cadwyn in Pontypridd and reopened Lido Ponty following the damage caused by Storm Dennis in

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

February 2020. The Lido Ponty was set to close its doors for the main 2021 season on October 3, having welcomed over 85,000 visitors this year alone – despite the restrictions that remain in place due to the ongoing Covid-19 pandemic. However, due to popular demand, it was decided to extend the main season until Friday 29<sup>th</sup> October to allow more visitors to enjoy it.

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. We are also planning to further develop the online Leisure for Life offer to allow members to access classes and workouts at home. Equipment has been purchased and staff now require training.

Work has commenced on the Treorchy Cultural Hub, with the works to Treorchy Library due to be completed by December 2021. A Community Engagement Plan is also 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 the end of the year. It is now planned that theatres will reopen for live events during Quarter 4 in line with Welsh Government guidance.

We are working with our partners to ensure adequate support to meet resident needs is available through collaboration with third and voluntary sector. We have co-produced community booklets to build relationships amongst Community Organisations/Groups and local neighbourhood network discussions have commenced 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. Our work to review and redesign Community Mental Health Services with Health is ongoing. As part of this we will complete a 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.

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. This work will be taken forward in 2022/23 when staff are released from the Track Trace and Protect Service.

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



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

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

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 Children Looked After). The commissioning process will be completed in January 2022.

We continue to focus on enhancing the wellbeing of our learners. 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. During the summer holidays, we delivered the school holiday enrichment programme (SHEP) to 15 schools and we are currently evaluating the programme. We are also implementing our Action Plan for Enhanced Counselling Support for Children and Young People to further improve our school-based counselling provision. Our work with Continuing Care and the CAHMS service is not progressing as planned due to recruitment issues. We are now looking at alternative ways of delivering emotional wellbeing outcomes in-house.

We are delivering the Early Years Transformation agenda in Rhondda Cynon Taf 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. A full test of health data will begin in October 2021. 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 2

<b>Progress in our Investment Priorities – PEOPLE</b>		
<b>Investment Area</b>	<b>Investment Value<sup>1</sup> £M</b>	<b>Quarter 2 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 October 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; demolition works commenced; 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, along with Arbed 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> September 2021**

The Council's Enforcement Team continues to tackle environmental crime. 1,891 fly-tipping incidents have been recorded this year to date, 346 more incidents than reported in the same period of 2019/20. Parking enforcement and focussed work with landlords regarding communal bin collection points continues.

Work is on-going to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment. Our recycling trailer has been out in communities during [Recycling Week](#) (September 20<sup>th</sup> – 26<sup>th</sup>) promoting the 'Be Mighty and step it up for recycling and climate change!' campaign. The tonnage of recycled waste for quarters 1 and 2 is higher than the same period last year (50,645 tonnes compared to 48,791 tonnes in 2020/21) and our overall recycling percentage<sup>2</sup> has increased to 71% (68.53% at Quarter 2 in 2020/21). This figure now incorporates a higher proportion of wood recyclable materials that had previously been in storage. This position also exceeds the Welsh Government target of 70% recycling by 2025.

We continue to progress 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. A successful trial of an EV van has also been undertaken with positive performance feedback on the range and drive. The Council's Electric Vehicle Charging Strategy is currently out to consultation, and an Implementation Plan is in the process of being drafted. Three EV charging points have been installed for Electric Taxis at Pontypridd, Porth and Aberdare, and work is progressing to connect to the electricity supply to enable the charging points to be brought into use. A report has also been presented to the Licensing Committee on [14<sup>th</sup> September 2021 \(Item 52\)](#) that agreed to temporarily amend licensing conditions to enable the operation of the five electric taxi vehicles delivered as part of the Cardiff Capital Region City Deal "try before you buy" taxi trial.

Our highways investment programme activity continues across the County Borough, together with work on repairs and flood mitigation measures. Various schemes have been completed to date including:

- Talbot Road/ A4119 Junction – traffic signals replacement;
- First phase of repairs to Ynys Meurig Bridge, Abercynon;
- Park Lane, Trecynon Flood Alleviation Scheme;
- Replacement of Highway Culvert under Bronallt Terrace, Abercwmboi; and
- Flood Alleviation works to the A4059 at Aberdare.

Some schemes have also been delayed for various reasons including third party constraints, lack of contractor resources due to Covid-19, supply chain issues and project complexities being identified. All delayed projects have revised delivery dates.

A [Review of Regulation of Awareness and Enforcement of Flood and Water Legislation](#) was presented and agreed by Cabinet on 21<sup>st</sup> September that highlighted the need to build further resilience and sustainability into local flood risk management arrangements. Additional dedicated resources for Flood Risk Awareness and Enforcement will now be progressed to work proactively with local communities to manage flood risk.

<sup>2</sup> Recycling – provisional recycling data

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

Our community cohesion work continues despite some resource issues due to TTP commitments and recruitment issues in specialised areas. We continue to progress and develop our formal approach to community asset transfer and to ensure that 'social value' is included as part of this process. Through our 'Sustainable Food Network' we now have a good understanding of the priorities in RCT, and will reflect these in the next round of '[Sustainable Food Places](#)' applications, to ensure our residents have access to good quality food, reducing food waste and food poverty.

We continue to work with partners in Bridgend County Borough Council to recommission Tier 1 and 2 substance misuse services so that they align with provision at Merthyr and Rhondda Cynon Taf Councils. Our substance misuse service, [Barod](#), continues to link with housing providers to provide harm reduction services to those that are 'hard to reach'. Mental health and substance misuse nurses are now in post, and trauma counsellors have also been recruited through MIND. This resource seeks to support those with complex needs and provide improved outcomes for people who use the service. We also continue to raise awareness of the harms associated with substance misuse through social media and the promotion of events and support e.g. Distribution of Naloxone posters to pharmacies supported by a social media campaign in a bid to save lives and reduce drug-related-deaths; Promotion of Service User Groups; and A Recovery Walk and International Overdose Awareness Day.

To keep our communities safe, a relaunch of the 'Ask Angela' campaign has commenced in partnership with South Wales Police, which will be promoted through the [Pubwatch Scheme](#). A new Public Spaces Protection Order on intoxicating substances, including alcohol in our town centres, has now been agreed by [Cabinet in September 2021](#).

We continued to invest in our green spaces and increase biodiversity. Our Playground Investment Programme is progressing despite some delays due to play equipment and material shortages. In early August, the [Gravity Family Bike Park](#) at Dare Valley Country Park, officially opened with an outdoor activity offer for all ages.

Our work to establish natural carbon storage solutions continues and we are actively engaging with communities through our [Let's Talk Wildflowers](#) (via '[Lets Talk RCT - Our New Engagement](#)' website). We continue to work with partners such as Natural Resources Wales to support projects like '[Healthy Hillside](#)s' and '[Living Landscapes](#)'.

We continue to access external grant funding where available to improve our park infrastructure and attract tourism to Rhondda Cynon Taf. 'Southern Wales Tourism' have recently filmed a [promotional video](#) at Dare Valley Country Park to promote this Discovery Gateway site, which has been [hosted on their webpage](#). More promotional filming is planned in the future.

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

## Investment Priority Progress Update – Quarter 2

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 2 Update</b>
Highways Infrastructure Repairs	7.928	The additional resources (including the approval of a further £1.5M by full Council on 29 <sup>th</sup> September 2021) 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> September 2021, 6 had been completed, 3 were under construction, 4 had been designed, costed and scheduled and 9 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> September 2021, 2 schemes had been completed and 2 are to be designed, costed and scheduled.
Structures: Brook Street Footbridge	1.287	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.
Structures	5.721	The investment funding (including the approval of a further £0.5M by full Council on 29 <sup>th</sup> September 2021) has been allocated to support structure projects: <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 – completed August 2021;</li> <li>•Major retaining wall refurbishments – two wall refurbishments completed and others at commissioning and design stage; and</li> <li>•Bodringallt Bridge Infilling – estimated start date January 2022.</li> <li>•Llanharan Railway Footbridge - replacement of the bridge.</li> </ul>
Parks Structures	1.597	The investment funding (including the approval of a further £0.5M by full Council on 29 <sup>th</sup> September 2021) has been allocated to support various footbridge repairs and replacements within Parks:

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

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 2 Update</b>
		<ul style="list-style-type: none"> <li>• Bridge deck and parapet replacement of Maesyfelin Footbridge (Pontyclun) – progressing well and nearing completion;</li> <li>• Replacement of Abercynon Recreation Ground Footbridge - works commenced on-site during quarter 2; and</li> <li>• Various inspections and surveys continue to be undertaken as advance preparation for future schemes.</li> </ul>
Parks and Green Spaces	0.996	This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The 2021/22 programme currently comprises of 65 schemes; almost half of the schemes have been completed and start dates confirmed for remaining works.
Llanharan Bypass	4.127	This investment funding (including the approval of a further £2.0M by full Council on 29 <sup>th</sup> September 2021) is supporting various stages of development, preliminary design, ground investigations and ecology surveys. The project is currently in the pre-Planning Application Consultation (PAC) stage including public exhibitions scheduled for the 12 <sup>th</sup> and 14 <sup>th</sup> October. Following PAC and a review of all comments received, a full planning application will be submitted.
A4119 Dualling (Stinkpot Hill)	8.099	This investment funding (including the approval of a further £2.0M by full Council on 29 <sup>th</sup> September 2021) is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. The tender process to procure a contractor has commenced and work is on-going to secure the land required through the Compulsory Purchase Order process.
Community Hubs	0.458	This investment funding relates to supporting the Treorchy Community Hub (at Treorchy Library). External works have been completed and the tender process is progressing for internal works.
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.

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 2 Update</b>
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: <ul style="list-style-type: none"> <li>• Cwmbach – works commenced and scheduled for completion in quarter 3;</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>
Porth Interchange Metro + LTF	1.500	As set out in the Porth Regeneration Strategy, a new Transport Hub in the Town Centre is currently being developed. During Quarter 2 the project design and procurement of the construction phase has progressed.
<b>Total</b>	<b>36.921</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> September 2021**

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 with construction due to complete by the end of the year and the redevelopment of the Town Hall is currently being delivered with a private sector led approach, with workspace being marketed in advance of project completion in November. 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 as a flexible business space, which is now close to completion. The roll out of town centre wifi in Pontypridd is underway, with all equipment installed, testing is underway and 'Go-live' planned for November. The appointment of a contractor for the Porth Transport Hub is imminent, with construction due to commence in January 2022 and a bid to the UK Levelling Up Fund submitted to support the scheme. This will form a key part of the Porth Town centre strategy, transforming the northern entry to the town.

Work to deliver major transport schemes is continuing. The works for dualling the A4119 are currently out to tender, with a bid to the UK Levelling Up Fund submitted to support delivery of the scheme. Pre-application consultation has also commenced for the Llanharran bypass scheme and preparatory work to progress the Cynon Gateway North project is on-going.

With regard to the above references to the UK Levelling Up Fund, the UK Central Government announced on the 27<sup>th</sup> October the First Round Successful Bids. In the case of Rhondda Cynon Taf, 3 bids were successful amounting to £20.4M for the Muni Arts Centre (Pontypridd), Porth Transport Hub and A4119 Coed-Ely Dualling Scheme, and represents further significant investment to support the Council's on-going programme of economic regeneration across the County Borough.

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. Progress is dependent on funding, with decisions from Cardiff Capital Region expected in quarter 3.

Work continues to develop the visitor economy. The Visit RCT Tourism Strategy was approved by Cabinet on 23 September 2021, and is now the official and adopted strategy that will underpin all tourism related work and efforts, and a Tourism Steering Group involving key stakeholders continues to meet on a quarterly basis. Gravity Bike Park has begun operating at Dare Valley Country Park and discussions are ongoing with Rhondda Tunnel society on the Rhondda Tunnel. Social media content is being shared to support key visitor businesses, with a sustained promotional campaign due to launch next quarter.

A new Education Directorate strategic plan has been co-constructed with headteachers and widespread engagement is now underway with schools, stakeholders and the wider community. In partnership with Central South Consortium, we continue to support all schools, regularly reviewing progress and ensuring effective assessment and tracking systems are in place to



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

identify and support those learners most adversely affected by Covid-19. A local authority literacy plan has been launched in autumn term and progress will be monitored throughout the academic year. 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. The family engagement officer pilot in secondary schools is continuing, with 13 further posts now being appointed in primary settings.

Support for early years includes the Jabadao physical literacy project with training being provided for registered early years providers. The Early years, childcare and play development partnership has been re-established and provides a forum for sharing information and good practice. The next Childcare sufficiency assessment will take place later in the autumn. Covid-19 continues to impact on the supply of childcare, with several childminders and two other settings closing in the last quarter.

Investment in our school buildings continues, with the revised Band B strategic outline programme submitted to Welsh Government in July. Outline business cases for Penygawsi Primary school, Llaniltud Faerdref Primary school and Pontyclun Primary school have been approved by Welsh Government. Following consultation, proposals for a new Welsh Medium school for YGG Llyn y Forwen have also been approved by Cabinet. On the 4<sup>th</sup> October 2021 Cabinet received an update in respect of the Council's revised 21<sup>st</sup> Century Schools Strategic Outline Programme (SOP), this being approved in principle by Welsh Government, with investment increasing significantly from £167M to £252M.

Support for people seeking work continued through our Employment Support programmes, with a mix of face-to-face and online delivery to suit client needs. In work support continues to be offered, with the main requests for increasing hours and upskilling. Links with local employers continue to be strengthened, including through developing relationships with Business Improvement Districts within local towns. However, there is still a delay in information from UK Government regarding future funding for employment support.

Work continued to develop opportunities for our school pupils to gain knowledge of careers and working life, including piloting the Gatsby + project in schools. Filming is underway for 'virtual work experience' video interviews to assist young people who may have had limited opportunity for physical work placements due to the pandemic. A further 28 apprentices and 18 graduates commenced employment with the Council across a wide variety of service areas. Work placements for young people both at the Council and other employers are being provided as part of the Kickstart scheme. We also continue to work with contractors to develop apprenticeship and training opportunities on schemes such as the Porth Transport hub.

Work continues in partnership with Registered Social Landlords and developers to increase the supply of energy efficient housing and commercial developments. Work with Rhondda Housing Association and other partners to construct a zero-carbon home in the Treherbert area is progressing, with design/concept works now complete. Work is currently underway to agree land purchase for the scheme and submit a planning application. Options for the Porth Infants school site continue to be 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 consideration of hybrid systems, and maximising existing and new opportunities for external funding. 50 Heat and save applications have been received, with advice and support provided to all applicants, and 17 ECO3Flex grants and 17 RCT heating grants processed.

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

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

**Investment Priority Progress Update – Quarter 2**

<b>Progress in our Investment Priorities – PROSPERITY</b>		
<b>Investment Area</b>	<b>Investment Value<sup>4</sup> £M</b>	<b>Quarter 2 Update</b>
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	This investment funding is supporting: <ul style="list-style-type: none"> <li>• Cymmer Primary – demolition of the canteen and erection of fencing was completed in August 2020;</li> <li>• YGG Llyn Y Forwyn Primary (transferring the school to a new building on a new site) - site investigation surveys have been undertaken, land has been purchased and project / cost managers have been appointed to support delivery of the scheme; and</li> <li>• Covid-19 related capital works – site visits and scoping works are underway to install canopies and undertake ventilation works in over 50 schools.</li> </ul>
Transport Infrastructure	2.500	This investment funding is supporting a wider programme of highways capital works including: <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 Tonypandy junction - extend entry lane lengths from the north and include cycle facilities to improve junction capacity and traffic flow and promote active travel. The tender process is progressing and works are scheduled to commence in quarter 3.</li> <li>• A4059 / Bowls Club junction - feasibility study ongoing to investigate improving the junction to improve traffic flow along the A4059.</li> </ul>

<sup>4</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>4</sup> £M</b>	<b>Quarter 2 Update</b>
		<ul style="list-style-type: none"> <li>A473 Upper Boat - WeITAGs are ongoing and improvements to Maesmawr Lane have been completed.</li> </ul>
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 and planning permission has been granted. Detailed design will 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 construction phase of the project is progressing well and the project is scheduled for completion in the last half of the financial year.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> <li>Robertstown – good progress made during Quarter 2 including completion to a number of plots: installation of doors, windows and insulation; internal partition walling; and fire protection. In parallel, electrical and mechanical installation underway and construction of the access road.</li> <li>Coed Ely – the building was handed over on 15<sup>th</sup> January 2021 and the tenant is now in occupation of the building. Snagging items have been identified and are being addressed.</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.

\*\*\*\*\*

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

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	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	1,122	-34				
866	Education Improvement Grant		866	866	0				
439	Service Transformation & Education Information Systems	-8	431	425	-6				
6,240	Additional Learning Needs	-23	6,217	6,209	-8				
2,778	Education Other than at School		2,778	2,757	-21				
678	Attendance and Wellbeing Service		678	659	-19				
4,973	Nursery & Early Years		4,973	4,998	25				
3,347	Group Directorate	-88	3,259	3,236	-23				
131	Music Service		131	131	0				
20,608		-119	20,489	20,403	-86				
<b>21st Century Schools</b>									
1,374	School Planning & Reorganisation		1,374	1,371	-3				
3,018	Asset Management / Financing		3,018	3,018	0				
6,941	Catering	-10	6,931	6,925	-6				
11,333		-10	11,323	11,314	-9				
<b>Total Non School Budgets</b>									
31,941		-129	31,812	31,717	-95				
<b>Overall Total Budget</b>									
195,725		-129	195,596	195,501	-95				

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

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

### 30th September Virement Report

<b><u>Education &amp; Inclusion Services Group</u></b>	<b>Total</b>	<b>Delegated Schools</b>	<b>Education &amp; Inclusion Services</b>	<b>21st Century Schools</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Revised Budget - 30th June</b>	<b>195,725</b>	<b>163,784</b>	<b>20,608</b>	<b>11,333</b>
<b>Virements proposed to 30th September</b>				
Employee Budget Transfer: To Service Transformation & Education Information Systems from Additional Learning Needs	<b>23</b>		23	
Employee Budget Transfer: From Additional Learning Needs to Service Transformation & Education Information Systems	<b>-23</b>		-23	
Early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (Council Wide Budgets)	<b>-129</b>		-119	-10
<b>Proposed Revised Budget - 30th September</b>	<b>195,596</b>	<b>163,784</b>	<b>20,489</b>	<b>11,323</b>



*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 September 2021/22

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	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	8,855	445	■	Projected overspend on Employee costs (including Agency Workers)	Service area to closely monitor and review the position through to year-end	Neil Elliott
59,475	Commissioned Services	-74	59,401	59,815	414	■	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	19,916	40				
9,598	Short Term Intervention Services	0	9,598	9,365	-233	■	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	-4,303	5			Service area to closely monitor and review the position through to year-end	Neil Elliott
1,591	Management, Safeguarding & Support Services	0	1,591	1,600	9			Service area to closely monitor and review the position through to year-end	Neil Elliott
94,642		-74	94,568	95,248	680				

### Children's Services

33,391	Safeguarding & Support (inc. Children Looked After)	0	33,391	34,017	626	■	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	66	7,839	7,952	113	■	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	829	-133	■	Projected underspend mainly due to employee costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
11,883	Intensive Intervention	-66	11,817	11,633	-184	■	Projected underspend on employee costs partly offset by additional legal costs and When I'm Ready placements	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
434	Management & Support Services	0	434	351	-83	■	Projected underspend due to additional income	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
54,443		0	54,443	54,782	339				

### Transformation

722	Regional Training Unit	0	722	716	-6				
718	Group & Transformation Management	-220	498	532	34				
1,178	Service Improvement	0	1,178	1,184	6				
23	Purchasing & Commissioning	0	23	21	-2				
2,641		-220	2,421	2,453	32				

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

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
<b>Public Health and Protection</b>									
5,600	Public Protection	0	5,600	5,564	-36				
5,111	Community Services	0	5,111	5,026	-85	■	Projected underspend mainly due to Employee costs and a reduction in non-pay costs	Service area to closely monitor and review the position through to year-end	Louise Davies
567	Communities & Wellbeing	0	567	516	-51	■	Projected underspend mainly due to Employee costs	Service area to closely monitor and review the position through to year-end	Louise Davies
5,136	Leisure, Parks & Countryside and Community Facilities	0	5,136	5,193	57	■	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	151	-2				
16,567		0	16,567	16,450	-117				
168,293		-294	167,999	168,933	934				

Group Director **Paul Mee**

Head of Finance **Neil Griffiths**



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

### 30th September 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>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>
<b>Virements proposed to 30th September</b>					
Early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (Council Wide Budgets)	<b>-294</b>	<b>-74</b>		<b>-220</b>	
Budget Realignment - to Early Intervention Services from Intensive Intervention Services (Assessment Care Planning East and Miskin Social Worker budget)			<b>66</b>		
Budget Realignment - from Intensive Intervention Services to Early Intervention Services (Assessment Care Planning East and Miskin Social Worker budget)			<b>-66</b>		
<b>Proposed Revised Budget - 30th September</b>	<b>167,999</b>	<b>94,568</b>	<b>54,443</b>	<b>2,421</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 September 2021/22

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

### Chief Executive's Division

388	Chief Executive	0	388	389	1				
2,948	Democratic Services & Communications	-10	2,938	2,889	-49				
12,088	Human Resources	0	12,088	11,989	-99	■	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	-17	1,596	1,538	-58	■	Temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Andy Wilkins
10,840	Finance & Digital Services	-108	10,732	10,662	-70	■	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	2,968	-12				
30,857		-135	30,722	30,435	-287				
<b>Total Chief Executive's Division</b>									
30,857		-135	30,722	30,435	-287				

Chief Executive

Chris Bradshaw


Service Director - Finance Services

Martyn Hughes

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

### 30th September 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>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>
<b>Virements proposed to 30th September</b>							
Early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (Council Wide Budgets)	-135	0	-10	0	-17	-108	0
<b>Proposed Revised Budget - 30th September</b>	<b>30,722</b>	<b>388</b>	<b>2,938</b>	<b>12,088</b>	<b>1,596</b>	<b>10,732</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 September 2021/22

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	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	2,747	-31				
2,778		0	2,778	2,747	-31				

### Frontline Services

3,800	Highways Management	0	3,800	3,727	-73	■	Projected underspend due to higher than anticipated external income and temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Roger Waters
14,196	Transportation	0	14,196	14,283	87	■	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	151	-95	■	Projected underspend due to higher than anticipated external income and internal fees	Service area to closely monitor and review the position through to year-end	Roger Waters
5,076	Street Cleansing	0	5,076	5,003	-73	■	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	949	-49				
4,620	Highways Maintenance	0	4,620	4,620	0				
20,557	Waste Services	0	20,557	20,880	323	■	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	3,205	15				
3,572	Parks Services	0	3,572	3,558	-14				
1,202	Group Directorate	0	1,202	1,239	37				
57,457		0	57,457	57,615	158				

### Overall Total Budget

60,235		0	60,235	60,362	127				
--------	--	---	--------	--------	-----	--	--	--	--

Group Director

Nigel Wheeler

Service Director - Finance Services

Martyn Hughes

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

## 30th September Virement Report

<b><u>Prosperity, Development &amp; Frontline Services Group</u></b>	<b>Total £'000</b>	<b>Prosperity &amp; Development £'000</b>	<b>Frontline Services £'000</b>
<b>Revised Budget - 30th June</b>	<b>60,235</b>	<b>2,778</b>	<b>57,457</b>
<b>Virements proposed to 30th September</b>			
Nil	0	0	0
<b>Proposed Revised Budget - 30th September</b>	<b>60,235</b>	<b>2,778</b>	<b>57,457</b>



*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 September 2021/22

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	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	13,819	39				
425	NNDR Relief	0	425	433	8				
25,334	Council Tax Reduction Scheme	0	25,334	25,334	0				
430	MTFP - in Year Budget Reductions - Transition Funding	558	988	988	0				
72,793		558	73,351	73,398	47				

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

## 30th September Virement Report

<b><u>Council Wide Budgets</u></b>	<b>Total</b>
	<b>£'000</b>
<b>Revised Budget - 30th June</b>	<b>72,793</b>
<b>Virements proposed to 30th September</b>	
Community & Children's Services early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	294
Chief Executive's Division early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	135
Education & Inclusion Services early delivery of 2022/23 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	129
<b>Proposed Revised Budget - 30th September</b>	<b>73,351</b>

Page 79

*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	3.792		
Community & Children's Services	6.238	1.051	1.094		
Prosperity, Development & Frontline Services	3.780	3.424	3.523		
Chief Executive's Division	2.754	2.481	2.481		
Authority Wide Budgets	2.071	0.441	0.462		
<b>Total</b>	<b>18.635</b>	<b>11.189</b>	<b>11.352</b>	<b>0.000</b>	<b>0.000</b>



Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021	2021/2022 Budget Variance	2021/2022 Budget as at 30th September 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	256				
Capitalisation of Computer HW/SW & Licences	500	0	500	500	500	1,500	23				
<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>279</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	410	617	1,027	150	150	1,327	213	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme	David Powell
Strategic Maintenance	70	0	70	50	50	170	0				
Asset Management Planning	60	0	60	50	50	160	4				
Asbestos Management	175	0	175	175	175	525	8				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	27				
Legionella Management	175	0	175	175	175	525	78				
Carbon Reduction Programme	932	668	1,600	350	350	2,300	159	■	Update Capital programme in line with latest cost projection	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>2,662</b>	<b>1,285</b>	<b>3,947</b>	<b>1,275</b>	<b>1,275</b>	<b>6,497</b>	<b>489</b>				
<b>Group Total</b>	<b>3,447</b>	<b>1,285</b>	<b>4,732</b>	<b>1,975</b>	<b>1,975</b>	<b>8,682</b>	<b>768</b>				

Page 81

Chief Executive  
Service Director - Finance Services

Chris Bradshaw  
Martyn Hughes

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 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	190				
Flood Resilience Grants	300	0	300	0	0	300	18				
Taff Vale Development	1,412	0	1,412	0	0	1,412	10				
Targeted Regeneration Investment (TRI) Programme Regional	857	0	857	0	0	857	685				
TRI Bingo Hall (Pontypridd)	730	0	730	0	0	730	498				
Major Projects Investment Fund	100	100	200	0	0	200	114	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Simon Gale
Regeneration Investment	836	287	1,123	836	835	2,794	237	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme	Simon Gale
Robertstown Development	4,611	0	4,611	163	0	4,774	2,413				
Coed Ely Development	299	0	299	0	0	299	36				
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	276	333	0	0	333	111	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme	Simon Gale
VRP Discovery Gateways Ynysangharad War Memorial Park	448	0	448	0	0	448	377				
Porth Interchange Metro+ LTF	2,328	-900	1,428	3,443	0	4,871	46	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
VTF Courthouse, Llwynypia	210	0	210	0	0	210	146				
VTF COVID Recovery	269	0	269	0	0	269	262				
Brilliant Basics Dare Valley Country Park	0	46	46	0	0	46	0				
Levelling Up Fund (LUF) Development	0	125	125	0	0	125	22	■	New Scheme	Introduced UK Government Levelling Up Funding	Simon Gale
<b>Total Planning &amp; Regeneration</b>	<b>13,517</b>	<b>-66</b>	<b>13,451</b>	<b>4,642</b>	<b>1,035</b>	<b>19,128</b>	<b>5,527</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 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	1,433				
Maintenance Repair Assistance (MRA)	592	0	592	450	450	1,492	209				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	888	-352	536	450	450	1,436	120	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Simon Gale
Empty Properties Grants Investment	1,245	-700	545	1,100	0	1,645	72	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Valleys Taskforce RCT+ Empty Homes	8,624	0	8,624	0	0	8,624	1,563				
Affordable Housing	1,660	-1,000	660	800	1,000	2,460	50	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2023/24	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	13				
Housing & Regeneration Investment	135	0	135	0	0	135	0				
<b>Total Private Sector Housing</b>	<b>18,512</b>	<b>-2,052</b>	<b>16,460</b>	<b>7,050</b>	<b>6,150</b>	<b>29,660</b>	<b>3,460</b>				
<b>Total Prosperity &amp; Development</b>	<b>32,029</b>	<b>-2,118</b>	<b>29,911</b>	<b>11,692</b>	<b>7,185</b>	<b>48,788</b>	<b>8,987</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 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	1,757	8,159	1,100	1,100	10,359	5,645	■	Update Capital programme in line with latest cost projection	Introduced Investment Priorities funding as detailed in Council report 29/9/21 and also Revenue funding as per Unadopted Roads Cabinet report 21/9/21	Roger Waters
Car Parks	121	0	121	45	45	211	0				
Structures	9,902	-1,213	8,689	3,300	300	12,289	556	■	Update Capital programme in line with latest cost projection	Introduced Investment Priorities funding as detailed in Council report 29/9/21 and also reprofiled budgets from 2021/22 into 2022/23	Roger Waters
Parks Structures	1,163	500	1,663	0	0	1,663	311	■	Update Capital programme in line with latest cost projection	Introduced Investment Priorities funding as detailed in Council report 29/9/21	Roger Waters
Street Lighting	205	0	205	200	200	605	18				
Traffic Management	552	46	598	160	160	918	231				
<b>Total Highways Technical Services</b>	<b>18,345</b>	<b>1,090</b>	<b>19,435</b>	<b>4,805</b>	<b>1,805</b>	<b>26,045</b>	<b>6,761</b>				
<b>Strategic Projects</b>											
Transportation and Travel Schemes	2,747	647	3,394	0	0	3,394	257	■	Update Capital programme in line with latest cost projection	Introduced WG ATF Grant Funding	Roger Waters
Safe Routes in Communities	353	144	497	0	0	497	123	■	Update Capital programme in line with latest cost projection	Introduced WG SRIC Grant Funding	Roger Waters
Transportation Infrastructure	9,622	-1,503	8,119	10,465	25	18,609	1,390	■	Update Capital programme in line with latest cost projection	Introduced Investment Priorities funding as detailed in Council report 29/9/21 and also reprofiled budgets from 2021/22 into 2022/23	Roger Waters
Drainage Improvements	4,522	200	4,722	140	140	5,002	1,420	■	Update Capital programme in line with latest cost projection	Introduced WG FCERM Grant Funding	Roger Waters
Land Reclamation	5	0	5	0	0	5	5				
<b>Total Strategic Projects</b>	<b>17,249</b>	<b>-512</b>	<b>16,737</b>	<b>10,605</b>	<b>165</b>	<b>27,507</b>	<b>3,195</b>				
<b>Storm Dennis Flood Recovery</b>											
Storm Dennis Flood Recovery	1,793	17,275	19,068	0	0	19,068	2,610	■	Update Capital programme in line with latest cost projection	Introduced WG Flood Recovery Grant and WG Coal Tips Grant Funding	Roger Waters
<b>Total Storm Dennis Flood Recovery</b>	<b>1,793</b>	<b>17,275</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>19,068</b>	<b>2,610</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 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	231				
<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>231</b>				
<b>Fleet</b>											
Vehicles	3,274	0	3,274	2,573	2,573	8,420	694				
<b>Total Fleet</b>	<b>3,274</b>	<b>0</b>	<b>3,274</b>	<b>2,573</b>	<b>2,573</b>	<b>8,420</b>	<b>694</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>42,381</b>	<b>17,853</b>	<b>60,234</b>	<b>18,083</b>	<b>4,643</b>	<b>82,960</b>	<b>13,491</b>				
<b>Group Total</b>	<b>74,410</b>	<b>15,735</b>	<b>90,145</b>	<b>29,775</b>	<b>11,828</b>	<b>131,748</b>	<b>22,478</b>				

Group Director  
Service Director - Finance Services

Nigel Wheeler  
Martyn Hughes

**Education and Inclusion Services**

**Section 3c**

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Schools</b>											
Aberdare School & Sports Centre	7	7	14	0	0	14	7				
School Modernisation Rhondda and Tonyrefail	3,485	0	3,485	0	0	3,485	188				
School Modernisation	10,142	-6,463	3,679	6,891	140	10,710	688	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
Ffynnon Taf Primary Refurbishment and Extension	2,627	-583	2,044	583	0	2,627	398	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
LPNG Green Roof Classrooms	54	8	62	0	0	62	19				Chris Bradshaw
Bryncelynnog Comprehensive	0	475	475	0	0	475	359	■	New Scheme	Introduced Revenue and Capital Funding to the Capital Programme	Chris Bradshaw
Reducing Infant Class Sizes	12	5	17	0	0	17	1				
SRIC - School Modernisation Programme	571	0	571	0	0	571	148				
WG Welsh Medium Capital Grant	45	0	45	0	0	45	39				
WG Childcare Grant	3,540	-38	3,502	232	13	3,747	261				
WG Flying Start	55	180	235	0	0	235	25	■	Update Capital programme in line with latest cost projection	Introduced WG Flying Start Grant Funding	Chris Bradshaw
<b>21st Century Schools Band B</b>											
YGG Rhydywaun School Modernisation	6,438	179	6,617	4,293	241	11,151	898	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2021/22	Chris Bradshaw
YGG Aberdar School Modernisation	4,065	-295	3,770	525	3	4,298	547	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23 and 2023/24	Chris Bradshaw
Hirwaun Primary School	516	0	516	0	0	516	136				
Mutual Investment Model Projects	0	589	589	0	0	589	0	■	New Scheme	Introduced WG 21st Century Band B Grant Funding and Revenue Funding to the Capital Programme.	Chris Bradshaw
<b>Total</b>	<b>31,557</b>	<b>-5,936</b>	<b>25,621</b>	<b>12,524</b>	<b>397</b>	<b>38,542</b>	<b>3,714</b>				

# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Supplementary Capital Programme</b>											
Planned Kitchen Refurbishments	445	79	524	200	200	924	163	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Window & Door Replacements	634	-17	617	150	150	917	213				
Essential Works	2,273	-49	2,224	466	400	3,090	985				
Capitalisation of Computer HW / SW & Licences	292	-46	246	296	250	792	246				
Roof Renewal	1,947	0	1,947	700	700	3,347	803				
Boiler Replacement	322	18	340	250	250	840	197				
Equalities Act/Compliance Works	308	50	358	225	225	808	188	■	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	-44	239	200	200	639	172				
Asbestos Remediation Work	1,720	-192	1,528	900	900	3,328	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	1,043	87	1,130	350	350	1,830	281	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Schools Investment Programme	183	0	183	0	0	183	9				
COVID Capital Works	1,000	86	1,086	0	0	1,086	216	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
21st Century Classroom Upgrade	1,180	-101	1,079	0	0	1,079	4	■	Realign budgets in line with service priorities	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>-129</b>	<b>11,824</b>	<b>3,987</b>	<b>3,875</b>	<b>19,686</b>	<b>3,477</b>				
<b>Group Total</b>	<b>43,510</b>	<b>-6,065</b>	<b>37,445</b>	<b>16,511</b>	<b>4,272</b>	<b>58,228</b>	<b>7,191</b>				

Director of Education and Inclusion Services  
Service Director - Finance Services

Gaynor Davies  
Stephanie Davies

# Community and Children's Services

# Section 3d

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 30th September £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th June 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 30th September £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Adult &amp; Children's Services</b>											
Modernisation Programme (Adults)	4,160	0	4,160	2,620	1,700	8,480	59				
Modernisation Programme (Childrens)	405	140	545	50	50	645	2	■	Update Capital programme in line with latest cost projection	Introduced additional WG Flying Start Grant Funding	Annabel Lloyd
Asbestos Remediation	90	0	90	45	45	180	0				
Telecare Equipment (Inc of Carelink Equipment)	302	0	302	200	200	702	33				
<b>Total Adult &amp; Children's Services</b>	<b>4,957</b>	<b>140</b>	<b>5,097</b>	<b>2,915</b>	<b>1,995</b>	<b>10,007</b>	<b>94</b>				
<b>Public Health, Protection &amp; Community Services</b>											
Leisure Centre Refurbishment Programme	145	24	169	90	90	349	63				
Parks & Countryside	3,185	52	3,237	100	100	3,437	509	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme as per Cwm Clydach Countryside Park Cabinet report 21/9/21	Dave Batten
Play Areas	799	0	799	50	50	899	158				
Cemeteries Planned Programme	166	0	166	135	135	436	20				
Community Safety Initiatives	53	0	53	50	50	153	8				
Community Hubs	458	6	464	0	0	464	87				
Culture	332	370	702	20	20	742	319	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme	Wendy Edwards
Buildings	188	-100	88	50	50	188	23	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Louise Davies
<b>Total Public Health, Protection &amp; Community Services</b>	<b>5,326</b>	<b>352</b>	<b>5,678</b>	<b>495</b>	<b>495</b>	<b>6,668</b>	<b>1,187</b>				
<b>Group Total</b>	<b>10,283</b>	<b>492</b>	<b>10,775</b>	<b>3,410</b>	<b>2,490</b>	<b>16,675</b>	<b>1,281</b>				

Page 88

Group Director  
Service Director - Finance Services

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	£M
Chief Executive	4.732	1.975	1.975	8.682
Prosperity, Development & Frontline Services	90.145	29.775	11.828	131.748
Education and Inclusion Services	37.445	16.511	4.272	58.228
Community and Children's Services	10.775	3.410	2.490	16.675
<b>Total</b>	<b>143.097</b>	<b>51.671</b>	<b>20.565</b>	<b>215.333</b>

#### Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.873	6.873	6.873	20.619
Unsupported Borrowing	14.090	5.408	0.244	19.742
<b>Total</b>	<b>20.963</b>	<b>12.281</b>	<b>7.117</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	3.350			3.350
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	0.424			0.424
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	1.830			1.830
WG Flood Recovery Funding	16.091			16.091
WG Resilient Roads Fund	2.750			2.750
WG Coal Tip Grant	2.977			2.977
WG Museums, Archives & Libraries Division	0.128			0.128
WG Welsh Medium Capital Grant	0.045			0.045
WG 21st Century Schools	7.612	2.202		9.814
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	0.445			0.445
WG Childcare Offer Capital Grant Programme	3.680			3.680
WG ENABLE	0.397			0.397
WG Local Places for Nature Grant	0.145			0.145
Cardiff Capital Region City Deal		2.543		2.543
UK Government Levelling Up Fund	0.125			0.125
WG Brilliant Basics	0.033			0.033
Grantscape Windfarm Community Benefit Fund	0.017			0.017
Heritage Lottery Grant	1.144			1.144
Sport Wales Grant	0.025			0.025
Integrated Care Fund	0.202			0.202
WG Placemaking	0.020			0.020
<b>Total</b>	<b>72.114</b>	<b>8.939</b>	<b>4.112</b>	<b>85.165</b>

<b>Third Party Contributions</b>	<b>1.436</b>	<b>0.232</b>	<b>0.013</b>	<b>1.681</b>
----------------------------------	--------------	--------------	--------------	--------------

#### Council Resources

Revenue Contributions	37.469	19.451	5.208	62.128
General Fund Capital Resources	11.115	10.768	4.115	25.998
<b>Total</b>	<b>48.584</b>	<b>30.219</b>	<b>9.323</b>	<b>88.126</b>

<b>Total Resources Required to Fund Capital Programme</b>	<b>143.097</b>	<b>51.671</b>	<b>20.565</b>	<b>215.333</b>
---	----------------	---------------	---------------	----------------

<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
--	--------------	--------------	--------------	--------------

## Section 3f

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

Indicator	2021/22 Actual as at 30 <sup>th</sup> September £'000	2021/22 Outturn as at 30 <sup>th</sup> September £'000	2021/22 Estimate / Limit £'000	Comments
<b>Indicator: Limits to Borrowing Activity (Net Borrowing)</b>				
Gross Borrowing	310,471	362,389	478,390	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	511,302	511,302	512,804	
<b>Indicator: The Authorised Limit</b>				
Gross Borrowing	310,017	361,807	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	310,017	361,807	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> September	2021/22 Outturn as at 30 <sup>th</sup> September	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 2 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 10,979)	<b>4.30</b>	<b>1.08</b>	<b>3.22</b>	<b>6.71%</b> <b>737</b>
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,939)	<b>6.80</b>	<b>1.28</b>	<b>5.52</b>	<b>6.46%</b> <b>190</b>
<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b> (Headcount 921)	<b>5.47</b>	<b>1.02</b>	<b>4.45</b>	<b>7.60%</b> <b>70</b>
<b>EDUCATION &amp; INCLUSION SERVICES</b> (Headcount 1,244)	<b>3.70</b>	<b>1.15</b>	<b>2.55</b>	<b>5.06%</b> <b>63</b>
<b>SCHOOLS</b> (Headcount 4,976)	<b>2.94</b>	<b>1.03</b>	<b>1.91</b>	<b>7.60%</b> <b>378</b>
<b>CHIEF EXECUTIVE'S DIVISION</b> (Headcount 899)	<b>3.27</b>	<b>0.62</b>	<b>2.65</b>	<b>4.00%</b> <b>36</b>

<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 2,939)	<b>6.80</b>	<b>1.28</b>	<b>5.52</b>	<b>6.46%</b> <b>190</b>
<b>Accommodation Services</b> (Headcount 499)	<b>11.25</b>	<b>1.79</b>	<b>9.46</b>	<b>8.22%</b> <b>41</b>
<b>Adult Direct Services (and Group Director)</b> (Headcount 167)	<b>9.77</b>	<b>1.23</b>	<b>8.54</b>	<b>2.99%</b> <b>5</b>
<b>Adult Short Term Intervention</b> (Headcount 525)	<b>9.68</b>	<b>2.11</b>	<b>7.57</b>	<b>8.00%</b> <b>42</b>
<b>Adult Social Work Services</b> (Headcount 183)	<b>4.53</b>	<b>1.39</b>	<b>3.14</b>	<b>4.92%</b> <b>9</b>
<b>Children's Services<sup>1</sup></b> (Headcount 611)	<b>5.96</b>	<b>0.81</b>	<b>5.15</b>	<b>5.69%</b> <b>34</b>
<b>Public Health &amp; Protection &amp; Community Services</b> (Headcount 885)	<b>3.30</b>	<b>0.88</b>	<b>2.42</b>	<b>6.67%</b> <b>59</b>
<b>Safeguarding<sup>2</sup></b> (Headcount 16)	<b>2.19</b>	<b>0.99</b>	<b>1.20</b>	<b>0.00%</b> <b>0</b>
<b>Transformation</b> (Headcount 53)	<b>4.24</b>	<b>0.27</b>	<b>3.97</b>	<b>0.00%</b> <b>0</b>

<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 921)	<b>5.47</b>	<b>1.02</b>	<b>4.45</b>	<b>7.60%</b> <b>70</b>
<b>Frontline Services (and Group Director)</b> (Headcount 813)	<b>6.00</b>	<b>1.07</b>	<b>4.93</b>	<b>8.12%</b> <b>66</b>
<b>Prosperity &amp; Development</b> (Headcount 108)	<b>1.46</b>	<b>0.63</b>	<b>0.83</b>	<b>3.70%</b> <b>4</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 1,244)	<b>3.70</b>	<b>1.15</b>	<b>2.55</b>	<b>5.06%</b> <b>63</b>
<b>Education Improvement &amp; Inclusion Services (and Group Director)</b> (Headcount 211)	<b>3.40</b>	<b>0.61</b>	<b>2.79</b>	<b>6.16%</b> <b>13</b>
<b>21<sup>st</sup> Century Schools</b> (Headcount 1,033)	<b>3.76</b>	<b>1.26</b>	<b>2.50</b>	<b>4.84%</b> <b>50</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 4,976)	<b>2.94</b>	<b>1.03</b>	<b>1.91</b>	<b>7.60%</b> <b>378</b>
<b>Primary Schools</b> (Headcount 3,108)	<b>3.12</b>	<b>1.06</b>	<b>2.06</b>	<b>6.34%</b> <b>197</b>
<b>Secondary Schools</b> (Headcount 1,868)	<b>2.63</b>	<b>0.98</b>	<b>1.65</b>	<b>9.69%</b> <b>181</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 899)	<b>3.27</b>	<b>0.62</b>	<b>2.65</b>	<b>4.00%</b> <b>36</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 29)	<b>1.41</b>	<b>0.32</b>	<b>1.09</b>	<b>3.45%</b> <b>1</b>
<b>Corporate Estates</b> (Headcount 82)	<b>5.43</b>	<b>0.69</b>	<b>4.74</b>	<b>7.32%</b> <b>6</b>
<b>Financial &amp; Digital Services</b> (Headcount 286)	<b>2.63</b>	<b>0.75</b>	<b>1.88</b>	<b>5.24%</b> <b>15</b>
<b>Human Resources</b> (Headcount 462)	<b>3.47</b>	<b>0.60</b>	<b>2.87</b>	<b>3.03%</b> <b>14</b>
<b>Legal Services</b> (Headcount 40)	<b>2.51</b>	<b>0.01</b>	<b>2.50</b>	<b>0%</b> <b>0</b>



STRATEGIC RISK REGISTER 2021/22 - QUARTER 2

Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN PRIORITIES / CROSS-CUTTING THEMES	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS <sup>1</sup>	Risk Rating QTR 2 2021/22			QTR 2 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>The second quarter revenue budget position for 2021/22 is projecting a £0.726M overspend (i.e. a 0.14% variance against a total net revenue budget of £527.903M) - this position incorporates projected full year additional costs and income losses in relation to the unprecedented impact of Covid-19 amounting to £30.0M (assumed to be fully funded through additional resources being made available by the Welsh Government Covid-19 Hardship Fund). The projected full year position of £0.726M represents an increased overspend forecast compared to quarter 1 (£0.415M), primarily due to higher demand and cost pressures across Adult and Children's Services; work is on-going across all service areas to take action to contribute to bringing the financial position closer in line with budget as well as the continuation of robust and timely arrangements to monitor, update and claim for the financial impact of Covid-19.</p> <p>The external audit of the Council's 2020/21 Statement of Accounts was completed and reported to the 29th September 2021 full Council, in line with agreed timescales, with an unqualified audit opinion being reported (i.e. a clean bill of health). The external audit of the 2020/21 Rhondda Cynon Taf Pension Fund Statement of Accounts is scheduled to be reported to the November 2021 full Council meeting. During quarter 2 the Council refreshed its Medium Term Financial Plan (2021/22 to 2024/25), setting out the current position on the financial challenges facing the Council over the medium term and forecasting that, subject to the level of funding from Welsh Government, a significant budget gap is likely to be faced in 2022/23 and the following 2 years. This update was reported to Cabinet (20/7/21), full Council (29/9/21) and to the Finance and Performance Scrutiny Committee on 21st October 2021. As part of the Council's MTFP arrangements, work is on-going with services to identify efficiency saving proposals and options which can help address the range of the potential budget gap which we are likely to face for 2022/23 and into the medium term.</p> <p>Looking ahead to quarter 3, work will continue as part of preparations for 2022/23 budget setting - this will include: refreshing expenditure projections; taking account of the Welsh Government provisional local government settlement (this being informed by the UK Government's Comprehensive Spending Review announcement on 27th October 2021); undertaking phase 1 of the budget consultation process; and continuing the programme of work to identify the required budget savings to enable a balanced revenue budget strategy to be set in March 2022.</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 are no suggested changes to the risk rating because the staff vacancy rate in Intensive Intervention teams has not changed, and we do not anticipate recruitment to effect sufficient change in the short term future. The WCCIS migration to a new platform has resulted in operational challenges within the Service during this period. We continue to seek to increase short term capacity in a number of ways including the use of agency social work which is high cost and in short supply. The vacancy rate has a bearing on the other risk areas. Workforce steering group meets later this month, and the graduate officer has been appointed, but it is too soon to expect to see demonstrable results. Mid- term actions such as graduate schemes and traineeship will take time but are more likely to deliver demonstrable impact.</p> <p>It is positive to note a small reduction in demand at the front door, although it remains high and in excess of pre-pandemic levels. The number of CLA admissions continues to reduce and during the period Sep 2020 to Aug 2021 we have maintained the 9% decrease in admissions. We may expect to see this stabilised as we work to maintain the related operational changes. This means that we have a steadily declining number of looked after children that will re-position RCT in the national count. This looked after rate can change, and the reduction should be considered in the context of the Authority's safeguarding duty, the post- pandemic conditions and their negative impact for families which increase adverse childhood events. Quality assurance work is underway to help understand and address underlying issues related to the increase in numbers of cases where children's names are added to the child protection register for a second period from 34% to 43 %.</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 for 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 a 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>This continues to be a strategic risk and no amendment to the risk rating should be made.</p> <p>Increases in the number of people in receipt of care and support with higher levels of frailty, complex needs and lifelong illness, as services continue to respond to and recover from Covid-19, continues to place significant pressure across the health and social care systems. 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. The WCCIS migration to a new platform has resulted in operational challenges within the Service during this period. Demand in particular for support @home remains high and we are continuing to work with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. At this time, 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.</p> <p>Our work with partners to review the current regional care home market position statement and develop sustainable alternative approaches to delivering more integrated health and social care provision across community and hospital services continues to progress in line with planned timescales. As agreed by Cabinet in July 2021, engagement with people with a learning disability, their families and carers, staff and partners on proposals to co-produce a new day opportunities strategy to transform the Council's current day services offer and future service provision has commenced as part of the Learning Disability Transformation Programme in Rhondda Cynon Taf. Consultation with social work qualified staff regarding new pay proposals is complete and new arrangements are implemented 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 business processes are GDPR compliant - thus minimising the risk of a personal data breach and enforcement action by the Information Commissioner.</p> <p>Cyber Security remains a priority for the Service following increased reports of external attacks to government, local authorities and Schools. The Council is continuing with its proactive approach to mitigate risk around cyber security.</p> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> <li>Password Management standard strengthened in line with industry standards and technical deployment to Users commenced.</li> <li>Deployment of Conditional Access policy for Microsoft Office365 commenced.</li> <li>Work in progress to enhance Staff &amp; Member Cyber Training.</li> <li>Draft Cyber Incident Response Plan developed.</li> </ul> <p>No change to the risk ratings at this stage.</p>



Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN PRIORITIES / CROSS-CUTTING THEMES	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS <sup>1</sup>	Risk Rating QTR 2 2021/22			QTR 2 UPDATE 2021/22
					I	L	RATING	
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> 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 No change from Qtr 1.</p> <p>It was necessary to upgrade the risk rating at the height of the coronavirus pandemic (i.e. as per the 2020/21 Quarter 1 Performance Report) 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. From Quarter 1 of 2021/22, the risk has been lowered informed by the Council's ongoing recovery arrangements from the pandemic. 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 (and as detailed above), 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> 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> 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>There are no exceptions or significant variations to report at quarter 2 in respect of Community &amp; Children Support Grant or Housing Support Grant. Expenditure plans have been agreed and progress is being made across the range of projects and services supported through this funding.</p> <p>Further detail is awaited around future funding arrangements for Integrated Care Funding (ICF) and Transformation Funding from April 2022 as both programmes are due to end. It is anticipated that a new funding model will replace both programmes and that this may include an element of match funding over a five-year period. Details are anticipated during quarter 3. This will be a priority in quarters 3 &amp; 4. Risks remain around potential loss of funding and impact on sustainability of services supported through external funding.</p> <p>No change to risk rating.</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>There are no significant variations in the Qtr 2 position. Good progress continues to be made in addressing budget deficit positions in schools, through close working between schools and Council Officers, and this is supporting the delivery of an improved position overall. The impact of escalating ALN needs in our schools remains a pressure on school budgets and this will require close monitoring. The controls and actions in place remain appropriate. No change to the risk rating.</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 an 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>Market volatility continues with availability of consultants and contractors becoming increasingly challenging and cost escalation and materials availability impacting across the industry. Despite that, our highways investment programme continues at pace in delivery of Welsh Government grants and the Council's own enhanced capital investment programme across all our major highways assets. Unadopted Roads programme enhancing WG grant approved by Cabinet 21 September.</p>



Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN PRIORITIES / CROSS-CUTTING THEMES	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS <sup>1</sup>	Risk Rating QTR 2 2021/22			QTR 2 UPDATE 2021/22
					I	L	RATING	
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.	<b>CONTROLS</b> <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> <b>ACTIONS</b> <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	ORIGINAL RISK RATING 4x3=12  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.  No changes to the risk rating.
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.	<b>CONTROLS</b> <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> <b>ACTIONS</b> <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	ORIGINAL RISK RATING: 5x3=15  <ul style="list-style-type: none"> <li>The full migration to the Data Centre and completion of associated Warm Standby recovery facility have revised target dates of December &amp; November 21 respectively due to a delay with laying OpenReach fibre lines.</li> <li>Schools HWB infrastructure upgrades have been completed in line with the Welsh Government timescales and additional devices and updates are being undertaken.</li> <li>Our internal systems are being upgraded to bring in line with industry support levels, a key component has been upgraded with no service impact.</li> <li>The Council is continuing with its proactive approach to mitigate increased risk around cyber security with recruitment continuing.</li> </ul> Key deliverables during quarter included: <ul style="list-style-type: none"> <li>Cyber Essentials accreditation submitted.</li> <li>Anti Ransomware solution "Ransomcare" deployed fully corporately and to Schools. Small number of Schools pending completion.</li> <li>Council Cyber Security controls for backup/recovery has been deployed to schools.</li> <li>Our back office systems for authentication have been upgraded in line with Microsoft support recommendation.</li> </ul> Performance Information Q2 <ul style="list-style-type: none"> <li>Key Applications / Servers Availability 100%</li> <li>WAN Availability 99.79%</li> </ul> <ul style="list-style-type: none"> <li>The all Wales Community Care Information System (WCCIS) was migrated to the new platform based on Microsoft Dynamics 2016 to mitigate the risk of a non-supported and non-compliant system. Following migration, during week 1 of Go-Live, the system experienced a high level of performance issues that resulted in operational challenges during this period. Following supplier remedial work, greater operational stability has been realised since the first week although improvement work continues. As part of national governance arrangements supplier progress continues to be scrutinised on a regular basis and will be until a state of stable operations is declared.</li> </ul> No changes to the risk ratings at this stage.
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.	<b>CONTROLS</b> <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	ORIGINAL RISK RATING: 5x3=15  Partnership working between the Council, its neighbouring local authorities, the UHB, the Police and other key partners such as NRW is stronger as a result of recent events such as the pandemic and the flooding. We are continuing to develop these relationships and we are undertaking more joint work together whenever it benefits us to do so. Examples, include the joint working to support the UHB in accelerating hospital discharges to increase the capacity of the hospitals to respond to the significant increase in hospital admissions for non-Covid19 illnesses.  The Cardiff Capital Region City Deal has continued to make investments that have benefitted RCT, such as the investment in Zipworld which is already attracting significant numbers of tourists to the area. On 4th October, the Council's Cabinet will also consider a report on Corporate Joint Committees, which will be a requirement from 28th February 2022, and plans are in place to work with Welsh Government and the other South East Wales councils to ensure the CJC is in place and focuses on "adding value" to local councils by doing key activities in terms of economic regeneration, transportation and strategic development planning across the region which each individual council could or would not undertake on its own. This follows the approach adopted by the CCR City Deal Cabinet, which has significantly increased local authorities influence in shaping national policy and supporting businesses to invest or grow in the region.  No changes to the risk rating at this stage.
23	PROSPERITY	Chris Bradshaw/Gaynor 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.	<b>CONTROLS</b> <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 Welsh Government.</li> <li>Individual projects are managed using PRINCE2 methodology.</li> </ul> <b>ACTIONS</b> <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	ORIGINAL RISK RATING: 5x3=15  On 4th October 2021, the Council's Cabinet received a comprehensive update of progress on the Council's 21st Century Schools Programme, with further investments in a special school, creating a new primary school for Glyncoch, and replacement schools for two Welsh medium secondary schools and replacement primary schools in a number of other communities.
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.	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.  <b>CONTROLS</b> <p>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> <b>ACTIONS</b> <p>Understanding 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.</p> <ul style="list-style-type: none"> <li>People, Places, and Prosperity.</li> </ul>	5	4	20	ORIGINAL RISK RATING: 5x4=20  The Council has completed its consultation of its Tackling Climate Change Strategy. Welsh Government and the UK Government are due to publish their Strategies and Action Plans before the COP26 conference at the end of October. The two governments will be setting targets and expectations of the country and the various industry sectors and the financial support available via the Comprehensive Spending Review in November. Therefore the Council's draft Tackling Climate Change Strategy will consider these major policy commitments from the two governments before it is finalised early in the New Year. Nevertheless, considerable activity is on-going across Council services, for example, in respect of an EV Charging Strategy and the installation of a network of EV chargers initially across a large number of Council carparks and other key public facilities. Progress is also being made in using Council land to generate green energy and applications are being made to access National Grid connections which inform the development of the business cases for investment. Considerable work is also progressing on our natural habitat with an assessment of the quality of the peatland and heathland across the county to identify those areas where we need to bring the respective peat/heathland back to a good condition so it can capture carbon and support the Council's approach to reducing the risk of flooding. A comprehensive tree strategy is also being developed along with a financial resource that will ensure the Council and our partners plant the right trees in the right places to have a positive impact on biodiversity and on reducing carbon. Reports on these items will be considered by the Climate Change Cabinet Sub Committee in due course.



Strategic Risk Register Reference	ALIGNMENT WITH CORPORATE PLAN PRIORITIES / CROSS-CUTTING THEMES	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS <sup>1</sup>	Risk Rating QTR 2 2021/22			QTR 2 UPDATE 2021/22
					I	L	RATING	
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> <li>put in place the resources required to mitigate and manage the risk.</li> </ul> </li> </ul>	5	5	25	<p>ORIGINAL RISK RATING: 5 x 5 = 25</p> <p>At the end of September 2021, the number of cases of Covid 19 in RCT are at the highest levels they have been over the course of the pandemic. The big difference is that it is not impacting directly on hospital admissions, with Covid 19 hospital admissions falling. The majority of the increase in cases is in the younger age groups. In September the vaccinations of 12-15 year olds commenced and so hopefully, the number of cases is peaking which will fall as more young people are vaccinated. The administration of the third vaccine (the booster) has also started, with care home residents and staff receiving their first vaccine. The first of the nine prioritised JCVI categories will receive their vaccine over the next few months. The Council continues to support the UHB in meeting the health challenges created by the pandemic. However, there are operational pressures on key social care services and schools, due to large numbers of staff absences, and many pupils missing school because they have tested positive or are awaiting PCR tests. The position across our services is being closely monitored and Cabinet and SLT is considering options to help alleviate the position and ensure the Council is able to continue to deliver key services over the winter.</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>Recruitment into the FRM team remains challenging. A further S19 report has been published and several reports are now out for consultation with the RMAs.</p> <p>The Strategic Flood Board continues to meet and ensure joint working, alignment and coordination between the primary RMAs and WG. The roll-out of additional culvert monitoring equipment (cameras and sensors) continues at our critical culverts and this is being linked into the Control Room to enable live monitoring during storm events. The programme of repairs to infrastructure from Storm Dennis, funded by WG continues, together with grants associated with Resilient Roads and Roads Refurbishment – major works to reduce flood risk have been concluded along the A4059 between Abercynon and Aberdare. The FRM team continues to secure increased levels of Flood Alleviation Scheme funding which accords with our status as having the highest surface water flood risk in Wales. FAS design continues at Pentre and Treorchy where the proposed development site off Cemetery Road is now identified for flood storage (similar to Park Lane Aberdare). Roll-out of the interim PFR programme continues in high risk areas of surface water flooding and also on behalf of NRW related to river flood risk and properties around Arfryn Terrace have been added to the RCT programme and provided with flood gates. Bylaws and additional FRM resources for enforcement/flood awareness approved by Cabinet 21Sep for progression to Council in October. Member briefing session held. Flood alleviation update presented to Council 29Sep.</p> <p>Tips; routine inspection and maintenance continue in conjunction with the Coal Authority. Remedial works being developed for Wattstown Standard (private) tip, lead by The Coal Authority. The Law Commission consultation into Tip Legislation has concluded with Overview and Scrutiny involvement and significant officer engagement via workshops. Tylorstown Phase 3A has commenced and will conclude in Q3. Discussions with WG and NRW regarding "waste" regulations and tip remediation continues. Monitoring equipment is being installed at key sites and RCT heavily involved in the Coal Tip Safety Group established by WG involving The Coal Authority, NRW and the LAs with spoil tips.</p>

<sup>1</sup> - CONTROLS AND ACTIONS - the Council's risk response is to 'Treat' each strategic risk through taking positive actions to mitigate, as far as is practicable, adverse implications on the delivery of objectives

<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
--------------------------	--

<b>Commitments linked to this Council Priority</b>	<b>1. Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life</b>
--	--

<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>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	<b>Complete</b>	Staff appointed to support Cwrt yr Orsaf opening
	Complete construction and open scheme	Oct-21	Jill Bow	<b>On Target</b>	Cwrt yr Orsaf currently progressing to completion and hand over on 18th October 2021
	Complete care and support assessments and allocate apartments to new scheme residents	Mar-22	Jill Bow	<b>On Target</b>	Assessments progressing - 16 people planned to move in October.
	<b>Deliver new Extra Care Housing Scheme in Porth:</b>				
	Obtain planning approval for scheme at former Dan Y Mynydd Care Home site	Dec-21	Jill Bow	<b>On Target</b>	Planning application submitted on 28th September 2021.
	Commence scheme construction on site	Mar-22	Jill Bow	<b>On Target</b>	Demolition started on 6th September 2021 for a 6 week construction period.
	<b>Deliver new Extra Care Housing Scheme in Treorchy:</b>				
	Develop business case and design options for new scheme	Oct-21	Neil Elliott	<b>On Target</b>	Review of development options and business case progressing.
	Present business case and design options to Cabinet for final approval on agreed way forward	Mar-22	Neil Elliott	<b>On Target</b>	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	<b>Complete</b>	Completed April 2021
	Work with Care Provider to complete care and support assessments and allocate apartments to new scheme residents	Jun-21	Jill Bow	<b>Complete</b>	All apartments allocated
	<b>Deliver Elm Road Supported Accommodation Scheme in Llanhari:</b>				
	Complete refurbishment and open scheme	Mar-22	Jill Bow	<b>On Target</b>	Refurbishment progressing as planned
	Work with Care Provider to complete care and support assessments and transfer to new scheme residents from specialist placements	Jun-22	Alex Beckham	<b>On Target</b>	Assessments complete and places allocated - transfer to scheme will not complete until the first quarter of 2022/23
	Develop supported accommodation strategy and investment plan	Oct-21	Neil Elliott	<b>On Target</b>	Work progressing as planned.
Present strategy and investment plan to Cabinet for final approval on agreed way forward	Jan-22	Neil Elliott	<b>On Target</b>	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	Proposals to implement new service model under development as part of Covid-19 recovery plan
	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	Complete	Costed redevelopment proposals completed.
	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	Work programme agreed to deliver the action and will start in quarter 3.
	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	Additional regional capacity commissioned to support development of new regional market position statement by target date
<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	Practice learning sets continue for operational managers and to be introduced for Management Team from October 2021.
	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	Target Missed	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	Target Missed	
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	Complete	Service redesign complete - new intake model being rolled out on phased basis in line with service demand pressures
	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	Service redesign complete - new intake model being rolled out on phased basis in line with service demand pressures
	Develop a step up/down transition pathway to avoid hospital admission and support discharge and explore opportunities to expand this service provision across some in-house care homes	Oct-21	Neil Elliott	On Target	Priority short term has been to offer interim step down placements to care homes for those people waiting discharge home with domiciliary care support while proposals are explored for longer term step down models with health and other regional local authorities.
<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	Transformation funding to continue, although overall programme and individual projects yet to be agreed. Project evaluation continues and used to draft project contingencies.
	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	Roll out of Insight App and wider digital approaches being progressed as part of Learning Disability Transformation Programme
	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 will commence in Qtr 3



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 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	Throughout 2021/22	Mari Ropstad	On Target	Carers conversion continues to be actively promoted through Carers Support Project and through planned targeted activity across social work teams.
	Through the carers conversion approach, continue to improve practice and the numbers of carers assessments and support plans for unpaid carers	Throughout 2021/22	Neil Elliott	On Target	The number carer assessments and support plans continues to increase.
	Evaluate use of carer conversation approach in practice and, where if relevant, agree plan to implement improvements	Mar-22	Mari Ropstad	On Target	Work will commence in Qtr 4
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 will commence in Qtr 3
	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	Review complete and new draft policy being finalised for approval
	Develop and implement citizen directed cooperatives model as an alternative way for people to manager their direct payments	Mar-22	Sian Nowell	On Target	Draft proposal for grant funding to support development and roll out of micro enterprise model complete
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	Dec-21	Luisa Bridgman Sian Nowell Gwyneth Elliott	Target Missed	Demand for domiciliary care remains high as demand for services increase. We continue to work with homecare providers to build capacity and resilience to improve market stability and ensure we can meet demand and deliver good quality care. However, due to these service pressures, the planned outcome based commissioned development has been delayed until 2022/23
	Draft market position statement and commissioning intent to shape a sustainable home care market in line redesigned service model	Mar-22	Gwyneth Elliott	Target Missed	
	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	Target Missed	
<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 co-ordinator has been recruited with October start agreed. First activities expected to be undertaken before Christmas.

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 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	Outreach support continues to be successfully offered to people based on assessed need and risk
	Evaluate outreach services and present strategy and, where relevant, investment plan for approval on agreed way forward	Mar-22	Jill Bow	On Target	Work will commence in Qtr 3
	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	Work will commence in Qtr 3
	<b>Deliver new day service at "Cwrt yr Orsaf" in Pontypridd:</b>				
	Complete construction and open new day service	Oct-21	Jill Bow	Not on Target	Opening of day centre re-scheduled to December to prioritise move in of residents to Cwrt yr Orsaf Extra Care
	Complete assessment and transfer Riverside Day Centre provision to Cwrt yr Orsaf day care services	Mar-22	Jill Bow	On Target	Although there has been a re-scheduling of the day centre opening - completion of transfer of service provision expected by original target date.
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	Range of engagement activity underway, supported by the launch of the "My Day My Way" website to provide an engagement platform so that people can explain the things that are important to them, and how they would improve urgent day services. The link to the My Day My Way website is: <a href="https://lets-talk.rctcbc.gov.uk/let-s-talk-my-day-my-way?utm_source=Facebook&amp;utm_medium=social&amp;utm_campaign=Orlo&amp;utm_content=My+Day,+My+Way">"https://lets-talk.rctcbc.gov.uk/let-s-talk-my-day-my-way?utm_source=Facebook&amp;utm_medium=social&amp;utm_campaign=Orlo&amp;utm_content=My+Day,+My+Way"</a>
	Draft day opportunities strategy for people with a learning disability for approval public consultation	Mar-22	Alex Beckham	On Target	Delivery dependent on agreement of above action
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	Baseline analysis of current employment, training and volunteering opportunities completed to inform employment pathways development	

<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>
--	---

<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>	Programme being worked up which is in line with previous pool activity programme.
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 & Ongoing	Keith Nicholls/ Facilities Managers	<b>Complete</b>	The outdoor rig has been placed in Dare Valley CP and is being used as part of the Leisure For Life Fitness offer. The Rig has been purchased for Abercynon SC although there has been a slight delay on installation due to the fact it is being imported from Italy. The contractors have advised that the works will be completed in Nov-21. This project forms part of the wider improvements planned for the exterior of Abercynon SC.
	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>	Audit of outdoor provision undertaken and gaps identified. Plan delivered over the summer, with some activities continuing on a weather dependant basis. Activities that can transfer to indoor venues have done so for winter 21/22
	Developing a comprehensive database of outdoor physical activity and sport spaces throughout the county borough	Nov-21	Michelle Gibbs	<b>On Target</b>	Database reviewed. School based facility information required. Review to take place when all information inputted in to Sport RCT database.
<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>Complete</b>	Internal consultation currently taking place on draft document.
	Consultation on key themes and priorities	Sep-21	Sarah Kochalski	<b>Complete</b>	
	Preparation of draft strategy	Dec-21	Sarah Kochalski	<b>Complete</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>Target Missed</b>	Equipment purchased to enable the development of a library of virtual classes. Staff require training and equipment needs to be deployed.
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

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>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>Not on Target</b>	The Strategic Partnership has agreed a Forward Plan, but the feeling among members is that it would be premature this year to develop a strategy for consultation.
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	<b>On Target</b>	Work has commenced on Treorchy Library and will be completed by December 2021. Awaiting confirmation of budget for works to commence at the Park and Dare Theatre Foyer.
	Develop a Community Engagement Plan for the Cultural Hub	Mar-22	Caroline O'Neill/ Nick Kelland	<b>On Target</b>	Graduate Community Engagement Officer commenced in post in September. First all-service session held to 'Reset the Dial' and further sessions related to Community Mapping and a Community Listening Exercise held. Awaiting notification of CRF application outcome.
	Secure a hospitality offer at RCT Theatres that supports local businesses and utilises the accessible and flexible Stiwdio 1 space.	Mar-22	Adrian Williams	<b>On Target</b>	Reopening for live events scheduled for Q4. Hospitality offer to be considered as part of reopening
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	<b>Complete</b>	Continued discussions with artists related to delivery of provision. The traditional family panto Aladdin will be shown as a free 'cinema experience' which will be shown on the big screen at both the Coliseum Theatre, Aberdare, and The Park & Dare Theatre, Treorchy, on Friday, December 17, to Thursday, December 23. It will also be available on RCT Theatres' YouTube channel between 24th and 31st December.
<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	<b>On Target</b>	Data report compiled with reference to ongoing support for residents. To be reviewed by SLT. Also, working alongside Emergency Planning Officer to establish Community Rest places.
	Co-produce Community booklets to build relationships amongst Community Organisations/Groups	Sep-21	Lynne Williams	<b>Complete</b>	
	Understand the current/existing partnerships within Communities	Sep-21 & Ongoing	Lynne Williams	<b>On Target</b>	Work continues as Networks grow and prioritise tasks in hand. Links to RPB and PSB to undertake Population Needs Assessments and partnerships with Interlink RCT.
	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	<b>Complete</b>	Placements commenced in June with 8 residents with a learning disability attending 2 Community Groups as volunteers.
	Piloting the rollout of Groop to Community Organisations/Groups	Mar-22	Lynne Williams	<b>On Target</b>	Groop app access pilot has been slow as community groups continue to concentrate on resident needs. Community Group capacity issue as many groups are managed by volunteers who took time to recover from the covid response and gain confidence to re-open activities.

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
To ensure residents are heard and have the opportunity to influence decisions, activities & services in their communities	Roll out an RCT Together Survey and when results have been analysed share these with Neighbourhood Networks and service areas.	Jun-21	Dean Emson	<b>Complete</b>	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	<b>On Target</b>	Social Value email sent to Community Groups in September. Opportunities identified to support further developments with current 21st Century Schools contractor in Hawthorn
	Work in partnership to initiate "RCT Together" Neighbourhood Network (NN) 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	<b>Complete</b>	All NN meetings have taken place with partners, and a variety of attendees. RCT Interlink in support



<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>
--	--

<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>	Development options and business case progressing as planned.	
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>	Working with Town Centre Teams and local business groups to develop support for local businesses going forward. Communication with University and Colleges for Business Fora / entrepreneurship activity. Large amount of social media messaging on Confident Business page. Review more proactive activity later in year.	
	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>	Regional Team full resourced	
	Provide support to Regional internal departments on TTP matters	Sep-21 & Ongoing	Natalie Price/Rhian hope	<b>On Target</b>	Three 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 & Ongoing	Natalie Price/Rhian Hope	<b>On Target</b>	No community testing at present. Intelligence officer post created to assist with clusters and other intelligence of virus 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>	Regional Group established to review patient flow approaches and agree consistent performance standards and reporting.	
	<b>Continue to deliver SW@H Phase 1 and 2 projects as part of Regional ICF and Transformation Programmes</b>					
	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>	Transformation funding to continue, although overall programme and individual projects yet to be agreed. Project evaluation continues and used to draft project contingencies.	
	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>	Progress has been delayed due to capacity pressures. The review work will be re-evaluated with Health during quarter 3 to identify priorities for improvement		

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	<b>On Target</b>	Agreed recommendations continue to be progressed with Health
	Complete Taf Community Mental Health Team relocation to new joint facility at Dewi Sant Hospital	Jun-21	Alex Beckham	<b>Complete</b>	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	<b>On Target</b>	Review of accommodation options progressing and being considered as part of the wider review of the Ysbyty George Thomas Hospital development.
	With Health establish Mental Health Review Steering Group to lead a review and redesign of Community Mental Health Services	Dec-21	Neil Elliott	<b>On Target</b>	Establish Review Group - new target date for completion 31st December 2021
	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	Mar-22	Neil Elliott	<b>On Target</b>	
	With Health draft new Integrated Community Mental Health Services Operating Model for approval and wider consultation	Jun-22	Neil Elliott	<b>On Target</b>	
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	<b>Complete</b>	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	<b>On Target</b>	Mapping of social prescribing has taken place with CTM Steering Group.
	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	<b>Target Missed</b>	The officer dealing with this area of work has been assigned to work within the TTP Team until 2022. This action will be considered as part of planning for 2022/23.

<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>
--	--

<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>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>Complete</b>	Integrated Wellbeing Support Pathway has been reviewed and is continuing to operate between CWRS and Education partners. Additional funding has been secured from the SBC grant to continue the additional capacity for dedicated stress and anxiety course that young people can access outside of school.
	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 will be launched in October. External translation to be commissioned (via the Council's Translation Team) to ensure website if fully accessible in both English and Welsh
<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>Complete</b>	The checklist is complete and has been shared with Mudiad Meithrin and is currently with procurement for review in readiness for the tendering process to commence.
	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. We have also recommissioned this provision in line with the Covid-19 easements and so as of 1st October 2021 additional places will be available to more children across RCT
	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 continues to operate and referrals are currently exceeding capacity. To support this, additional capacity has been sourced utilising the time of casual play work staff to ensure the additional cases do not have to be placed on a waiting list.
	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>	The 16+ Support Team are now well-established and are working with partners (internal and external) to offer an enhanced support package for young people leaving statutory education. Projects include entrepreneurship courses, pre-employment skills, mental health and wellbeing, among others.
	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>	Operational pathways to be developed in Q3
	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>	Review is ongoing and the Q2 data will be analysed to ensure targets are being met and providers are continuing to meet the needs of families post Covid-19. Any concerns or changes required will be discussed with the providers and variations implemented as appropriate. The team are also increasing the monitoring of some services to support them to deliver against the service priorities.



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	Wellbeing Steering Group due to meet in Autumn Term to review delivery of the Wellbeing Plan. Wellbeing Days arranged to share good practice with Wellbeing Leads. The wellbeing lead has been running collaborative planning meetings with schools to look at strategic priorities and aiding schools to develop action plans from this.
	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	Initial meeting held. Further meetings to be scheduled.
	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	Target Missed	The evaluation has been completed, awaiting the report.
	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 continue to provide a comprehensive professional learning offer to all schools across the region to develop effective approaches to improve mental health and wellbeing. Wellbeing sessions from LA officers will support the regional approach, ensuring RCT priorities and need are addressed appropriately. The Head of Achievement has developed a toolkit to support wellbeing leads in schools to provide an holistic and whole school approach to wellbeing, in line with the development of the new curriculum. Trauma informed models across school settings is being progressed and training places have been booked by schools and will commence in late October 2021.
	Further improve school-based counselling provision	Mar-22	Ceri Jones Rob Kempson	On Target	We are implementing the Action Plan for Enhanced Counselling Support for Children and Young People
<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	Preparatory work on-going
<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	Review in progress of current participation mechanisms and process, 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	Work linked to the Participation Strategy. Review of communication approaches being undertaken during Autumn 2021. We are progressing implementation of the Regional App to support children and young people to actively engage in their own care planning. An initial scoping exercise has been completed and a report presented to Partnership Board. Developing tender to progress commissioning.
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	Complete	Final draft agreed - SLT and Cabinet report in preparation
	Development of the Regional MAPPS Service (Therapeutic Regional Service for CLA), completion of the commissioning process.	Jan-22	Liz Pearce	On Target	Commissioning process has recommenced and is on target for revised timeline 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	Not on Target	Continuing Care remains unresolved. Seconded CAMHS post now vacant CTMUHB unable to recruit looking at alternative means of delivering emotional well being outcomes in house. C&YP Scrutiny Committee report for October has been prepared that includes this challenge. UHB have been invited to Scrutiny Committee .
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 Browning	Not on Target	Post is vacant - appointment has now been made. Anticipate having scope for feasibility study to commence in Nov-21.
	Review the success of the Placement Commissioning Strategy and Market Position Statement in increasing placement availability.	Mar-22	Ann Marie Browning	Not on Target	
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.
	Implement a range of new service developments: •Expansion of the Supported Lodging Scheme. •Mentors 16+ Teams	Sep-21 & Ongoing	Tracey Prosser /Julie Evans/ Nicola Bowditch	On Target	ICF bid successful and a Steering Group has been established. Recruitment to Mentor post progressing.
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 a smaller contract with an existing provider to spot purchase provision as required. This will be reviewed in September 2022.
	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	Complete	Response to WG consultation on Children Wales Act completed - meeting to be convened with Police to agree local arrangements for referral for OOCB for incidents of physical punishment
<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	On Target	Health data sets confirmed for first data test in October
	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	On Target	Data is being regularly monitored and concerns and improvement suggestions are being fed back to CTMUHB. A Resilient Families Pilot: Strategic Group has been established by CTMUHB and regular meetings have been scheduled through to year end to over see the work.
	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	On Target	Regional strategy development underway - task and finish groups established to scope actions within 5 key priorities. Progress reports - PSB report to be presented in October 21. Scrutiny report to be presented December 21 and Cabinet report January 22

Council Priority:	<b>PLACES - where people are proud to live, work and play</b>				
Commitments linked to this Council Priority	<b>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</b>				
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	The recycling trailer was back out during recycle week in September. The trailer visited Asda Aberdare, Asda Tonypandy and Tesco Upper Boat as well as out in the Treforest area during Freshers week.
	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 remains closed to visitors due to Covid. The Team have continued to offer online sessions to schools and community groups in RCT.
	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 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	Closer links with Trivallis developing blitz programmes and combined blitz days working on Trivallis and non Trivallis sites.
	Working in partnership with Caru Cymru significantly increasing our support to assist and encourage volunteers	Mar-22	Nick Harries	On Target	Continuing support with Carw Cymru supporting local residents with developing bio diversity areas in conjunction with Carw Cymru. Our main focus will now be working on the country trails, cutting back verges and fly tipping removal.
<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 - red bags ordered for plastic bottle recycling only.
	Donate at least 1,000 plastic bottles from Schools to the 2021 Poppy Appeal	Dec-21	Nicola Jones	On Target	Ongoing and on target
	Organise a competition with schools to design a Remembrance Day feature out of plastic bottles.	Dec-21	Nicola Jones	Not on Target	Remembrance Day competition cancelled due to other operational priorities. Other options being considered e.g. an event run later in the year with a Christmas theme.
	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		Welsh Government will not be announcing the legislative requirements until the end of the financial year. Local authorities will then be given 12 months to implement the legislation. NRW will remain the enforcing body. RCT's trade waste customers will continue to be informed and encouraged to separate their trade waste including food.
	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 and making good progress with communal points in Rhydyfelin with Newydd. Areas mapped and residents to be informed. Fernhill area with Trivallis is due to be mapped.
	Utilise enforcement powers available to the Council and landlords to manage communal bin collection points	Feb-22	Tim Jones	On Target	Trivallis continues to fund one of our Officers to concentrate on issues on and 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	Schools are still on hold, but involvement continues with community groups. The Treforest Officer continues to work in and around the University of South Wales with more input during 'Fresher's Week'



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 the press office as well as new initiatives such as promoting the amount of interviews of suspects we conduct
	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	Work on-going to determine 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	Work on-going and to consider General Data Protection Regulation requirements.
<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	David Meazey	On Target	Attended webinars discussing EV developments. A weeks trial of a Toyota EV Van has received positive feedback in terms of drive and range - 200 miles. Other opportunities to trial more vehicles will be taken when opportunities arise.
	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	David Meazey	On Target	Draft Report received in September and will be taken account of as part of developing the Council's strategy in this area.
	Apply the recommendations of the Carbon Trust Insights and Recommendation Report to achieve a reduction in carbon emissions by moving to ULEVs	Mar-22	David Meazey	On Target	
	Provide updates on local Electric Vehicle (EV) infrastructure developments	Mar-22	Alistair Critchlow	On Target	The Council's Electric Vehicle Charging Strategy is currently out to consultation, and an Implementation Plan is in the process of being drafted.
	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	Three EV Charging Points installed for Electric Taxis - Pontypridd, Porth and Aberdare, and work is on-going to connect the electricity supply to enable the charging points to be brought into use.
	<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 have now been installed in Porth, Aberdare and Pontypridd. A management company to oversee the trial has been appointed by the Cardiff City Deal Team and the taxis and the taxi charging points should be operational in quarter 3. The 22kw charging points, at 33 public car park and leisure centre sites are to be installed by the end of 2021/22, a further site in Aberdare having been added to the list. Associated civil engineering works are underway. 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	The Cardiff Capital Region City Deal Team have appointed a management company to run the regional "try before you buy" taxi trial. The Council has taken delivery of 5 electric taxis as part of the trial and dedicated EV Taxi 65kw charging points have been installed in Porth, Aberdare and Pontypridd. The trial is scheduled to commence in quarter 3.
<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 Officers are working RCT Corporate Estates and the Climate Change Committee to identify options to increase the generation and use of renewable energy at the Bryn Pica Waste Management Site.
	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 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 & Ongoing	Marc Crumby	On Target	The draft strategy will be accompanied by a detailed action plan that will support delivery. Currently on target to complete the action plan that will accompany the strategy.

Council Priority:	<b>PLACES - where people are proud to live, work and play</b>				
Commitments linked to this Council Priority	<b>2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality</b>				
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	Programme of work developed and ongoing
	Talbot Road/ A4119 Junction – traffic signals replacement	Oct-21	Jacqueline Mynott	Complete	Completed in Summer 2021
	Major Retaining Wall Refurbishment – repair and renovation of walls alongside main routes.	Mar-22	Jacqueline Mynott	Not on Target	A4054 scheme delayed due to Welsh Water constraints - revision to delivery timescale required that may impact on the overall delivery timescale. Revised delivery date 2022/23
	Complete First phase of repairs to Ynys Meurig Bridge, Abercynon	Sep-21	Jacqueline Mynott	Complete	Completed 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	Not on Target	Works on site but experiencing delays, revised programme being drafted.
	Replacement of Abercynon Recreation Ground Footbridge	Nov-21	Jacqueline Mynott	On Target	Works are on site
	Complete design for Castle Inn Footbridge, Treforest	Jan-22	Jacqueline Mynott	On Target	Detailed design progressing
	Procure Refurbishment of Berw Road Bridge	Mar-22	Jacqueline Mynott	On Target	Trial repairs due to commence in Qtr3
Put in place Flood Alleviation measures to mitigate flood risk	Complete Cwmbach Industrial Estate Flood Alleviation Scheme (FAS)	Sep-21	Andrew Stone	Not on Target	Contractor resource issues due to Covid-19. Revised Completion date of Oct-21
	Complete Park Lane, Trecynon FAS	Sep-21	Andrew Stone	Complete	
	Complete Upper Bronallt Terr FAS	Mar-22	Andrew Stone	On Target	Ground Investigation results received. 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	Not on Target	Out to Tender. Supply chain issues highlighted by Tenderers (availability/lead time for materials). Likely completion May-22
	Complete the upgrade to 2 Culverts under Rhigos Road, Hirwaun	Mar-22	Andrew Stone	On Target	Out to Tender.
	Complete Pentre FAS OBC	Dec-21	Andrew Stone	Not on Target	Complexity of hydraulic modelling more than originally expected. Catchment model updated further to the Section 19 Report (July 2021). Revised target Mar-22
	Complete Inlet and highway drainage Rebuild and upgrade at Pentre Road, Pentre	Sep-21 & Ongoing	Andrew Stone	On Target	Final access Track works ongoing. Camera installed.
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	Complete Program of Small scale projects 9 Projects <£150k)	Mar-22	Andrew Stone	On Target	4 Complete. 2 in Construction phase
	Complete Treorchy FAS - Phase 1 works	Mar-22	Andrew Stone	On Target	Development of Business Justification Case (BJC) ongoing for Welsh Government Funding.
	<b>FLOOD</b> As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009 (FRR).	Mar-22	O Griffiths	On Target	RCT are currently working with the WLGA, Welsh Government and wider local authorities to develop a nationally consistent template to deliver Integrated Local Strategy and Flood Risk Management Plan (FRMP). On completion of the Template, the review of the FRMP can be facilitated
	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-coordinate support as required	Oct-21	A Stone	Complete	The report was presented and approved by Cabinet on 21 Sept 2021. <a href="#">A Review of Regulation of Awareness and Enforcement of Flood and Water Legislation</a>
	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	Not on Target	This project has commenced and delivered a significant upgrade i.e. a further 18 Remote Cameras have been installed with associated monitoring notably, these units are active and form part of the pre, during and post event monitoring during storm events. Work will continue in the coming months to complete the installation of the wider network. Revised Target Dec-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 Lonergan	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. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities programme and a short list of schemes will be submitted as part of the 2022/23 bidding round.
	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 Lonergan	On Target	Reviewed and assessed bids that did not receive funding in 2021/22 to determine 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.
<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	Confirmation of standard processes has yet to be agreed among all LA's. The only process that required implementation was use of the NR3 database. RCT had already signed up for this had began using the facility before the requirement.
	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	Complete	Report to Licensing Committee and Members agreed to temporarily amending licensing conditions to enable 5 electric vehicles to be brought into the fleet as part of a pilot (and a Delegated Decision process followed for amendments). Awaiting confirmation of a start date for the pilot.
<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 is progressing on agreed routes.
	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 progressing and survey work on-going.
	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 progressing.
	- 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. 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	
	Liaise with the trade to inform them on the details of the scheme	Jun-21	Kim Trilloe	Target Missed	The management tender process was unsuccessful and further information is awaited on how the pilot will be taken forward. .
	Arrange for feedback from each trail immediately upon completion. Complete a questionnaire	Dec-21	Kim Trilloe	Not on Target	

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		Deferred to 2022/23
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 (AQAPs) and work with Highways to ensure all recommendations are achieved	Mar-22	Neil Pilliner	On Target	A draft annual progress report has been produced, including a review on implementing the Action Plans. Due to the current uncertainty associated with the ongoing COVID 19 response and uncertainty about future trend in local air quality, any in depth AQAP review would encounter notable challenges as it is difficult to predict societal/behaviour changes at present. As such it is considered necessary to delay the completion of the scheduled in depth review of the AQAPs to 2022 at the earliest. The existing AQAPs will be kept under review and progressed as far as possible with Highways during this extended period.

<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>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>
--	---

<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</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		Due to the current requirement to re-prioritise resources to support the Council's on-going recovery from the Covid-19 pandemic, these actions will be considered as part of planning for 2022/23.
	Conduct an evaluation of the online training to establish the number of staff trained	Mar-22	Rhian Hope		
Further develop the 'RCT Together' Community Asset Transfer approach to ensure the successful transfer of Council Land and buildings to community organisations 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 Revised Mar-22	Debra Hanney	<b>On Target</b>	Draft being developed with input from Third/Voluntary sector.
	Develop proportionate and flexible Community Asset Transfer processes to support small and large Community Land Transfer proposals	Sep-21 Revised Mar-22	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 Revised Mar-22	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>Not on Target</b>	Currently not on target due to unsuccessful recruitment process. No change to target date at this time.
	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>	Sustainable Food Network established. We have a good understanding of the priorities in RCT and these will be reflected in our next Sustainable Food Places applications
	Consider further funding application to co-ordinate the agreed approach	Dec-21	Dean Emson	<b>On Target</b>	Further applications are being prepared and will be submitted in October to Sustainable Food Places (SFP).
	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>	Development of SFP Membership application and Development Grant application in progress with RCT SFP Steering Group members. Re-advertising for SFP Co-ordinator role.
<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>Not on Target</b>	The strategic assessment will form part of the wellbeing assessment. This work is currently underway by an external agency commissioned by the PSB and RPB - engagement will be on-going to monitor progress. .
	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 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>Complete</b>	Restructure completed August 2021. Further work required to embed new structure to align with national and regional priorities
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 & Ongoing	Cheryl Emery / Ceri Ford	<b>On Target</b>	Barod Staff continue to strive to make links with housing to provide harm reduction services to "harder to reach" individuals. In September, Barod alongside SWP and APB Harm Reduction Co-ordinator have started Peer 2 Peer Naloxone Training and distribution in Merthyr Tydfil; it is expected that it will be rolled out across RCT in the near future. This is an excellent project and is a way to not only engage people who may not have accessed services previously, but to also promote collaborative working and raise awareness. With reference to the Specialist Housing Outreach Service, Mental Health and Substance Misuse nurses are now in post and trauma counsellors have also been recruited through MIND. The service has already improved outcomes for people who use the service and identified the extent of some of the complexities.



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	Barod outreach team liaise with various organisations including; housing, CTM UHB sexual health team, probation, Pobl and Cornerstone, Community pharmacies, Women's Aid and have recently visited pharmacies across the area to distribute Naloxone posters and make links. Alongside this work, there has been a Barod wide social media campaign about Naloxone. On social media, information relating to September Recovery month has promoted; service user groups, a recovery walk, International Overdose Awareness Day by raising awareness about overdose signs and how to respond. An outreach van is utilised for mobile needle exchange.
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	Tender documents have been completed in quarter 2 and were published on 4th October 2021.
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 Safe Street Ambassadors Pilot ended in August 2021. Future actions will be in partnership with South Wales Police as part of the 'Ask Angela' campaign. 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	The work has been agreed and input from teams are being arranged
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	Target Missed	There has been a delay due to Covid-19 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	Complete	Evaluation complete
	Respond to the findings of the PSPO evaluation and make recommendations to Cabinet	Sep-21	Gary Black	Complete	Report was presented to Cabinet on the 23/09/21 and Cabinet approved a new PSPO from the 1st October <a href="https://rctcbc.moderngov.co.uk/documents/s30921/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s30921/Report.pdf?LLL=0</a>
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	Ongoing. Draft Action Plan completed for service review and a report is being drafted containing proposals for consideration.
	Provide direct (IDVA) support to children, who have multiple support needs and who have experienced domestic violence	Jul-21	Gary Black / Ruth Wragg	Complete	Housing First IDVA in post and working with Housing First caseload.
<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	The face to face sessions have been put on hold but we have been busy developing 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	Complete	The RCT Community Safety and Strategic Partnerships Manager chairs the Cwm Taf Morgannwg Contest Board and attends the All Wales Contest, Prevent and Protect and Prepare Strategic Boards. The same Officer also chairs the Cwm Taf Morgannwg Prevent Delivery Group, which ensures the Prevent Strategy of Contest Cymru is being delivered effectively. RCT have also developed a Protective Security Preparedness Group which deals with the Protect and Prepare strategies of Contest Cymru.

<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-22	Lisa Austin	<b>Not on Target</b>	80% of project plans are in place but delivery of projects is being affected by shortages and extended lead in times on play equipment.
Dare Valley Country Park - Launch Gravity Family Bike Park	To complete investment works and preparation of facilities	Jun-21	Chris Richards	<b>Complete</b>	Investment works complete.
	Develop marketing strategy with Corporate Tourism and Marketing Sections	Ongoing	Chris Richards	<b>On Target</b>	
	Open to the public	Jun-21	Chris Richards	<b>Complete</b>	Gravity Family Bike Park opening to the public early August 2021.
	Launch new website for Dare Valley Country Park	May-21	Chris Richards	<b>Complete</b>	Website launched <a href="https://www.rctcbc.gov.uk/EN/Tourism/DareValleyCountryPark/DareValleyCountryPark.aspx">https://www.rctcbc.gov.uk/EN/Tourism/DareValleyCountryPark/DareValleyCountryPa rk.aspx</a>
<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	<b>On Target</b>	
	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	<b>On Target</b>	
<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 & Ongoing	Marie Fowler	<b>On Target</b>	This is an ongoing process as we are constantly receiving feedback from local people. More signage will be erected over the winter months to signpost new areas.
	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	<b>Complete</b>	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	<b>Complete</b>	5 events completed.
	Launch the Biodiversity website and promote via RCT CBC social media channels	Jun-21 & Ongoing	Marie Fowler	<b>Complete</b>	<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	<b>Complete</b>	Website complemented with Let's Talk Wildflowers platform <a href="https://lets-talk.rctcbc.gov.uk/let-s-talk-wildflowers">https://lets-talk.rctcbc.gov.uk/let-s-talk-wildflowers</a>
	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	<b>On Target</b>	Monthly meetings focusing on different habitat actions also full partnership meeting 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	<b>On Target</b>	Pilot sites selected, outline costings established and discussed at Natures Assets meetings.
	Support the Healthy Hillside 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	<b>On Target</b>	Welsh Government funding approved to March 23, Steering group established, staff appointed and based with the 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	<b>On Target</b>	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 for both development and construction stages under review with 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 VRP financial support has been drawn down. Works in both Dare Valley and YWMP are nearing completion. Additional external funding secured via WG's Brilliant Basics and NRaW programmes which will allow for additional interpretation across Dare Valley Country Park. Improvements to existing footpaths will also be undertaken.
	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	RCT Tourism are members of the 'Southern Wales Tourism' partnership who have recently filmed a promotional video at Dare Valley Country Park. This video will be used to promote this Discovery Gateway Site as well as all its offerings. Communication with Valleys Regional Park colleagues continues and further promotional filming planned is planned in the near future. <a href="https://youtu.be/W-fnlbq9vGw">https://youtu.be/W-fnlbq9vGw</a>



<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 priority</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 socialise</b>
--	--

<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>					
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	<b>On Target</b>	An integrated approach to supporting town centre businesses is important in achieving successful outcomes. This has been put in practise 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 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	<b>On Target</b>	A range of property and site redevelopment projects are currently underway as part of this programme (see updates below for further details)
	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	<b>On Target</b>	The Council continues to lead on the rollout of the Transforming Towns grant scheme to support town centre redevelopment across the CCR on behalf of Welsh Government and the other 9 local authorities. This is currently a £15 million investment programme.
<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>					
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	<b>On Target</b>	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	<b>On Target</b>	A strong pipeline of potential redevelopment projects is in development across key town centres. The Regeneration Service is working with key development partners in the private sector to lead the development and delivery of town centre property improvement projects
	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	<b>On Target</b>	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 Tonypandy	Ongoing	Derek James/ Peter Mortimer	<b>On Target</b>	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 continues in Pontypridd. Work continues on the YMCA redevelopment which will complete this financial year. Works to demolish the former Bingo Hall site have completed in readiness for redevelopment, with options for future use of the site currently being explored. A bid has been made to the UK Government Levelling Up Fund for the 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>					
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	Complete	The Visit RCT Tourism Strategy was approved by Cabinet on 23 September 2021, and is now the official and adopted strategy that will underpin all tourism related work and efforts. Prior to its approval, the Strategy (and accompanying documentation) was updated in-line with the views and proposed changes of the Scrutiny Group and Review Panel, including specific focus on an Equality Information Assessment (EIA) and Welsh Impact Assessment (WIA) .  <a href="https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50003676&amp;Ver=4&amp;LL=0">https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50003676&amp;Ver=4&amp;LL=0</a>
	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	Dare Valley Country Park's attraction - Gravity Family Bike Park - began operation. The bike park is privately operated by PedalaBikeAway, who run the onsite uplift service and bike rental offer, as well as providing refreshments within the unit. There have been a number of developments reported by the Rhondda Tunnel Society in respect of the Rhondda Tunnel, particularly the hyperTunnel proposal that could substantially change the project. Further discussions are planned in Qtr 3. The Service continues to support all key visitor businesses, including DVCP and Zip World Tower by creating and sharing social media content. A sustained promotional campaign has been prepared and will be launched in Qtr 3. This will include a number of Autumn blogs promoting key businesses and their offerings, as well as the new Visitor Guide that will be distributed throughout the UK.
	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. The steering group have met 3 times to discuss key themes and opportunities and will continue to meet on a quarterly basis.
<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 ongoing
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	Works commenced on site
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	Complete	



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 Crumby	Not on Target	Other work, as detailed within the draft procurement strategy, is required prior to implementing this action. Revised delivery date December 2021.
	Include details of current and upcoming tenders on the Council website	Oct-21	Marc Crumby	Not 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	Welsh Government have now confirmed the Social Housing Grant allocation programme for 2021/2022 and the number of local contractors being used to deliver housing schemes is being reviewed
	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	62 Disabled Facilities Grant completions this quarter totalling £684,000. Of the 62 cases a total of £560,000 was paid out to contractors for works carried out. 33 (53%) of the grants were completed by contractors within RCT. A total of £393,000 was paid to these contractors for works carried out.
	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 3 Houses into Homes Loans completed this quarter. All 3 contractors that carried out the works were from RCT. The total costs for the works was £82,500, of which £68,500 was made through the loans scheme. There have been 37 homes brought back into use through the VTF EHG Scheme, 15 of these are in RCT. 36 contractors have been used to undertake works on the 37 homes, of which 14 (39%) are from RCT. The 14 homes brought back into use have resulted in £275k being invested (grant & client contribution).

<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 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 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>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>					
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>	The preparation of a Visioning Report is continuing. This will summarise and focus the information gathered from a series of visioning events, which identified climate change as a key issue to address through the LDP. The Visioning report 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 considerable threads of work undertaken by the Climate Change Working Group (and all other departments) 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 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 change in all policies	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 it's 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. The formal appointment of the construction contractor is imminent and construction is due to commence in 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
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. Work space is being actively marketed in readiness for the opening of the building. Works are well advanced and due to complete in November.
	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 which is now almost complete along with the demolition and redevelopment of the key Dunraven Street buildings destroyed by fire.
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	A major programme of regeneration investment is underway in Pontypridd. The VRP funded programme of improvement in Ynysangharad Park including upgrading paths and roads and associated lighting and the installation of a changing places facility in the Lido Visitor Centre block is complete. Work continues on the YMCA redevelopment which will complete this financial year. Works to demolish the former Bingo Hall site has completed 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
	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	Complete	Main diversion works complete
	Go out to tender for construction of main works	Oct-21	Andrew Griffiths	Complete	Scheme currently out to tender
	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	
	Go out to tender for design and build for the main works	Dec-21	Andrew Griffiths	On Target	Tender documents being prepared although going out to tender could be delayed by planning call in.
Deliver Llanharran Bypass to fully integrate the Llanilid corridor into the wider transport	Obtain pre-planning permission for the Llanharran bypass scheme	Dec-21	Andrew Griffiths	On Target	Pre-application consultation commenced
<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 November. 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. Consultants commissioned to carry out the design and development of the project
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 at planning committee in November. 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 outline options and recommendations to provide an enhanced Broadband coverage to areas of the local authority	Sep-21	Tim Jones/Simon Gale	Target Missed	Report to SLT has been deferred. New information received from Open Reach where they have announced plans for fibre to be rolled out across RCT with the exception of Treforest by 2026. Work is currently underway to understand costs for providing fibre to Treforest. Revised delivery date March 22.
	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 - this information to be used to inform proposed way forward for consideration by SLT.
	Complete rollout of Town Centre Wi-Fi to Pontypridd and Tonypany	Jul-21 revised to Sep 21	Tim Jones	Target Missed	All necessary equipment has been installed in Pontypridd, testing is underway and Go Live is planned for November.
<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	Continuing dialogue with developers. Progress will be dependent on confirmation of funding. Decisions (by CCR) are expected in November.
	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	Working with Cardiff Capital Region (CCR) on progressing the Housing Viability Gap Funding to remediate contaminated land conditions. CCR Cabinet due to meet in November to confirm decision on project funding.
	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	Continuing dialogue with developers. Progress will be dependent on confirmation of funding. Decisions (by CCR) are expected in November.
	Completion of all remediation works on site	May-24	Chris Jones	On Target	



<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 priority</b>	<b>3 - Ensuring we have good schools so all children have access to a great Education</b>
--	---

<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 revised Nov 21	Gaynor Davies	<b>On Target</b>	The draft strategic plan, co-constructed with headteachers, is complete. Wider feedback is now being gathered from schools, stakeholders and the wider community, including engaging school councils through a video and discussions, public consultation and engagement with trade unions, Cabinet and Scrutiny prior to final publication.
	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>	Working with schools to implement the training module within SIMs to record and monitor safeguarding information to improve the efficiency of monitoring compliance.
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>	LA Literacy plan as gone live in autumn term and will be monitored, evaluated and reviewed effectively and in a timely manner across the academic year aligned to the Central South Consortium (CSC) evaluation plan.
	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>	
	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>	LA Early Years Advisory teachers have met with CSC Foundation Phase lead and will continue to work collaboratively. To date they have identified a provider to work with CSC Foundation Phase lead on the Jabadao Physical Literacy project. LA Advisory teachers are also providing the same training to all our settings this term too so will be monitoring the delivery and impact of this training in all Registered Early Years providers.
	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 continue to work with CSC Principle Improvement Partners 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 interventions. Continue to liaise with PIPs and agree a structure for a report from CSC that will identify how leaders in schools, in collaboration with school improvement partners, devise and implement Recruit Recover and Raise Standards (RRRS) plans that deliver improved outcomes for targeted groups of learners with identified deficits.
	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>	The schools in statutory categories have undertaken regular progress meetings and have accessed brokered support as needed. Only four schools are now in a statutory Estyn category and LA expectation is that three of these will be successfully removed by spring 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
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	Complete	Following the report to Cabinet on 17th June on family engagement approaches, the secondary pilot is continuing and family engagement officer posts are currently being appointed into 13 primary settings <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. Regular updates are provided to Scrutiny as part of the update on Education and Inclusion services support for schools and PRUs in response to Covid-19 <a href="https://rctcbc.moderngov.co.uk/documents/s31433/5.%20Information%20Report%20-%20Estyns%20view%20of%20LA%20progress%20against%20thematic%20review%202021.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s31433/5.%20Information%20Report%20-%20Estyns%20view%20of%20LA%20progress%20against%20thematic%20review%202021.pdf?LLL=0</a>
<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	Access & Inclusion Service continue to undertake agreed actions
	Enhance the capacity of mainstream schools to meet learners' ALN through further development of training and outreach models	Sep-21	Ceri Jones	Complete	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
	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	Cabinet report due to be presented in December to update members on progress to date. Actions implemented from review of end of project and end of year evaluation reports from schools.
	Explore the potential for developing a regional sensory service	Apr-22	Ceri Jones Gaynor Davies	On Target	
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	Complete	CLA Quarterly Action Plan monitoring meeting on the 27th Sept. Report and update given around CLA attainments, exclusions and attendance. Progress and take up on tuition shared as well as CLA friendly school update given. Updates on evaluations from cluster schools for 20/21 awaited from CSC.
<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	Consultation for the next full Childcare Sufficiency Assessment will take place in October/November 2021. Officers are currently analysing supply data provided by CIW. Along with the demand data from the consultations, this will inform the next report. COVID continues to have an effect on the supply of childcare, with several childminders and two settings on non-domestic settings closing in the last quarter.
	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.

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>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 (Welsh Education Partnership between Welsh Government and Meridian) 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 and have now been approved by Welsh Government.
	Continue to progress the design stage for Greater Pontypridd school projects, including Bryncelynnog 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	The Outline Business Case for the new Welsh Medium primary has been submitted to WG and approved. The others will be submitted next month as per the project programme.
	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 progressing in accordance with programme.
	Consult on developing a new Welsh medium school for YGG Llyn y Forwen	Sep-21	Lisa Howell Andrea Richards	Complete	Consultation complete, proposals approved.
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	Following approval from Cabinet on 20th July 2021, Statutory Consultation on the Draft Welsh in Education Strategic Plan commenced on 13th September and will continue for an 8 week period ending on 8th November.
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	Complete	A report on special school provision was presented to Cabinet on 4th October 2021 <a href="https://rctcbc.moderngov.co.uk/documents/s31164/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s31164/Report.pdf?LLL=0</a>

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 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	A new Teams platform for Evaluation For Improvements is currently under development and once fully constructed will enable LA officers to request termly update reports from PIPs on the developments of short, medium and long term planning.
	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	Regular opportunities to provide feedback and updates to LA Officers are in place and enable all school improvement officers to identify the preparedness of all schools for curriculum reform and transformational change. CSC's brokerage arrangements ensure that appropriate support is provided expediently to schools to support them on their improvement journey. IPs have undertaken with schools to develop a school perception survey on readiness for Curriculum for Reform in the last term. This is informing both regional and local authority systemic support.
	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	CSC improvement and strategic teams are gathering first-hand information on school improvement priorities for the academic year 2021-22. This is enabling CSC to identify the clarity schools have to further develop effective teaching and learning strategies that reflect local and national priorities. Schools currently in an enhanced category of support are in receipt of appropriate intervention and support to enable specific priorities to be addressed with appropriate expediency. The next teaching and learning forum will be undertaken in the second half of the autumn term.
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	Delivery is on track
<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	Initial meetings with three schools have been conducted: identifying pupils and outlining the Gatsby + structure to Career Leader and pastoral staff. A Gatsby + checklist has been issued to pilot schools. The Employment, Education and Training team have worked in liaison with a designated officer to identify areas of support that can be resourced from their programme for the Gatsby + participants. A Career Leader meeting is scheduled for October. Dates for Primary and Secondary training on CWRE have been booked.
	Develop and implement a framework to improve the safeguarding of learners undertaking extended work	Oct-21	Sarah Corcoran Kate Owen	On Target	The audits of the two pilot schools will be reviewed as part of the Gatsby termly audit process.
	Explore the possible establishment of the Junior Apprenticeship with Coleg Y Cymoedd	Jul-21	Sarah Corcoran Martyn Silezin	Target Missed	LA officers are still awaiting information from Coleg Y Cymoedd in order to ascertain whether this venture is plausible due to the pandemic. However, an alternative offer has been devised, 'Gateway to Employment'. This is a way to add a qualification to an extended work placement worth up to a BB equivalent through BTEC work skills. A pilot will be run this year with Hen Felin Training Centre delivering the course and organising the work placements. This is a flexible modular course that will involve several placements and may be tailored to individual preferences.
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	Filming is currently underway with various service areas across the Council for videos which give an insight into different careers available



<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 priority</b>	<b>4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents</b>
--	--

<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>					
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	<b>On Target</b>	Meeting held in the 22th July 2021 between RSL partners and the Council. GN Group/Daikin, Beattie Passive attended the meeting to discuss renewable heating technologies and retrofitting options to continue to support partners to move forward with low carbon agendas.
	Ensure, where possible, Housing Schemes that are allocated Social Housing Grant deliver energy efficient, low carbon homes.	Ongoing	Derek James/ Claire Hutcheon	<b>On Target</b>	14 Modern Methods of Construction schemes currently within the Programme Development Plan and will continue to be reviewed and monitored
	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	<b>On Target</b>	The Council continues to work with Rhondda Housing (RHA) to develop the Skyline Project. The design/concept works have been complete. RHA required a licence from the Council to begin ground/site investigations. Once these investigations are complete a land value can be identified for RHA to purchase the land from the Council. Terms planned to be agreed in October/November for land purchase and planning application to be submitted in October. The Council also continue to work 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. Cynon Taf are awaiting on confirmation of Land Release Funding from Welsh Government in order to progress this scheme.
	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	<b>On Target</b>	The Council continues to work with installers, there continue to be 6 registered companies delivering ECO 3 Flex funding in RCT. The Council attracted Arbed am Byth (WG Warm Homes) funding into Penrhiwceiber which will be ending in qrt 3. The Council has had further meetings with Daikin (heat pump manufacturer) hosted by GN Group to further 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. The Council continues to pilot a heating grant which can also be used as a customer contribution, this is 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	<b>On Target</b>	Discussions taking place with WG regarding the development of the Local Housing Market Assessment - on track to complete by March 2022
<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	<b>On Target</b>	The Council continues to work with Development Teams in local Housing Associations to raise standards of new homes above current Building Regulations. One of the ICF bids has been approved and we are waiting for confirmation on the other 3 bids. The schemes 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.

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 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	Complete	Construction of the Coedely business unit is complete and tenant in place.
	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 nearing completion. 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 systems
	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	MDT appointed to develop the proposal further, still awaiting outcome from UK Government regarding a decision on the Levelling up fund application that was submitted to progress the scheme.
<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 our 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 met 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 to complete by Quarter 3.
	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	Housing Strategy have received 50 Heat and Save applications, which has led to 17 RCT heating grants being processed and 17 ECO3 Flex grants being processed with advice and support provided to all 50 applicants. Heat & Save advice and guidance marketing materials have continued to be shared with households that have been shielding, with 70% of households on the shielding list being contacted. The new online weekly digital energy surgery has continued in partnership with Citizens Advice Bureau.  A total of 17 new applications have been received for the Heating Grant. 4 grants have been paid with the other applications in progress. The Anti-Poverty project in Penrhiwceiber continues, with mail outs and door knocking to continue to provide support to help residents access advice and financial assistance available. The Arbed am Byth scheme is completing the last installs and further reporting will be provided at scheme closure but to date 113 households have received energy measures, and further targeted information is being provided to residents that were not eligible to receive assistance through the Arbed am Byth scheme to help identify other sources of assistance.

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	Independent consultant has been appointed. Fortnightly meetings held between consultants, Housing Strategy and Supporting People. First draft of HSPG Needs Assessment completed and comments have been fed back. On target for first draft completion by November 2021, submission to WG December 2021, Cabinet Jan/Feb 2022 and implementation April 2022.
	Complete a rapid review of Homelessness across RCT	Aug-22	Claire	Complete	Rapid homelessness review completed.
	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 abuse, and offending backgrounds.	Jan-22	Cheryl Emery	On Target	Project officer has been appointed and commenced with the Council and a draft action plan is in place.
	Review support arrangements for households in temporary accommodation.	Feb-22	Sue Preece/ Rachel Gronow	Not on Target	The revised service model implemented in Q1 continues to be delivered with 6 monthly monitoring in place. However, the tender process for a new provider has been delayed until 2022/23 due to the impact of Covid-19 and the need for a wider review of temporary accommodation for single homeless people.
	Explore opportunities to develop 2 assessment centres each containing 15-20 units	Mar-22	Claire Hutcheon/ Cheryl Emery	On Target	Continuing to explore possible building and land opportunities
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 revised to Mar 22	Sue Preece	Not on Target	HSG Funding has been secured, planning approval gained and a building contractor confirmed by Rhondda Housing Association. Due to complications on site, ground works were delayed. These have now commenced but overall completion is delayed until 2023.
	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	ICF application approved and progressing well
	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 (Tonypanyd), Modern Methods of Construction (MMC) development with RHA utilising Phase 2 Homelessness Funding continues to progress well. The other potential scheme with Newydd has now been confirmed that the building is too small to be developed.
<b>Continue to bring back empty properties back into use through a range of interventions and support</b>					
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 presented to members and approved for Cabinet.
	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	Complete	Report complete and presented to SLT and will now be presented to Cabinet.
	Evaluate the impact of the Valleys Taskforce Empty Homes Grant Scheme that ended on the 31st March 2021	Sep-21	Claire Hutcheon	On Target	There are currently 525 valid applications (reduction in applications due to cancellations), 281 applications are in RCT (53.5%). 118 homes across the VTF areas have now been brought back into use through the grant, the remaining 407 homes aim to be brought back into use by March 2022. Covid-19 has caused disruption and delays for many, predominantly due to the availability of contractors, materials and cost increases in materials. These challenges continue to be discussed with WG. The current grant commitment is £7.5million of which, £4.3million is committed for RCT residents. (57.3%).

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
	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 to make the home more energy efficient	Mar-22	Claire Hutcheon	On Target	Applications closed on the 9th July 2021 due to the 2021/2022 budget provisionally being committed. 107 applications received of which, 71 were valid applications. Since closing, 133 expression of interests have been submitted (approx. 11 a week), highlighting the high level of interest in the grant. Following a review of the committed grant amount awarded, there is scope to re-open applications for a further 30 grants. Discussions are underway to arrange and facilitate the re-opening of the online application
Increase the scale of empty homes being brought back into use	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	3 Houses into homes loans have been completed this quarter totalling £68,500. These 3 loans will support 3 empty properties to be brought back into use. During this period there were 3 further applications received and 22 information packs sent out to 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 held on 29th July, the meeting covered updates on the Social Lettings Agency, Property Security, Welsh Water – Tariffs and Schemes and Private Rented Sector Pathway. The next forum will take place in November.
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	Monitoring arrangements in place. Awaiting final confirmation of Welsh Government National Roll-Out



<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 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 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>Work with partners to provide employment support, utilising remaining European Funding</b>					
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	<b>Complete</b>	Some face to face delivery recommenced in Q1, by appointment only and on a one to one basis. More face-to-face delivery was undertaken 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	<b>On Target</b>	Anticipated increase in demand for in work support due to people being at risk of redundancy has not been realised to date, however, ongoing In work support is being offered. Main support requested is to increase hours and upskill. Requests also being received from people who are self-employed to upskill and would like to expand in the future, but currently don't have the Capital resources to do so. Links with local employers increases regularly, attendance at the Aberdare Business Improvement District (BID) meeting took place in September
	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	<b>Complete</b>	A plan has been agreed with Communities 4 work plus to identify and target a new group of learners. Provision is monitored on an ongoing basis.
	Review the current Employment and Skills Strategy 2019 - 21 to take account of recent and planned local and national developments	Mar-22	Wendy Edwards	<b>On Target</b>	Performance is monitored and work undertaken to identify any gaps in provision.
	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	<b>Complete</b>	Second virtual careers fair held on 22nd September.
	Identify future funding opportunities for employment support programmes	Dec-21	Nicola Lewis	<b>Not on Target</b>	Delay due to UK Government who indicated that projects approved would be informed from end of July. Currently no information has been released regarding which projects have been approved - this applies to all projects across the UK. There has also been no date set for when LAs can expect to be notified of the result of the bidding round.
<b>Offering employment schemes and apprenticeships in the Council, on the regeneration sites, and through other Council contractors</b>					
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	<b>On Target</b>	Filming is currently underway with a number of Council services to provide an insight into different careers
	Continue to offer apprenticeship and graduate opportunities within the Council across a wide variety of areas	Mar-22	Sian Woolson	<b>On Target</b>	28 Apprentices and 18 Graduates commenced employment with the Council on the 6th September.
	Ensure apprenticeship and training opportunities are made available on all Council regeneration schemes	Mar-22	Derek James Peter Mortimer	<b>On Target</b>	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	Complete	CfW and CfW+ staff have received 'Disability Awareness' training this quarter. Ongoing attendance at Transformation Group, feedback report on employment support mapping expected in October. Staff also attending WG's all Wales Disability Network meetings and providing feedback on progress.
	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.
	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	
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	6 young people started on the programme in September 2021, with a further 7 due to start in October/November.
	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	Ongoing flow of referrals from social workers to various programmes which support young people
	Continue to deliver Gateway to employment placements to support people with learning disabilities to develop work related skills	Mar-22	Sian Woolson	On Target	New placements due to start in January 2022
<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. Communities for Work Plus (CFW+) team attended recent Aberdare BID Board meeting to promote services. Arrangements made to introduce CFW+ staff to newly appointed Treorchy BID Manager with a view to attending future BID Board meeting 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	The Childcare Offer is promoted via social media, website, email and telephone communication, and via childcare providers. Three face to face parent engagement events have taken place. Parent queries were answered directly at these events. Officers are working with WG to develop and promote the new national, digital system that will be launched in 2022 and replace the current administrative systems used by Delivery Authorities.

**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 Q2 2021/22 reporting period)**

No	Agreed Actions	Update
1.	<p><b>Strengthen plans to respond to extreme weather events</b></p>	<p><b>Quarter 2 21/22 Update</b></p> <p>The third formal meeting of the RCT Strategic Flood Risk Management (FRM) Steering Group took place on 7 September.</p> <p>Among other things the Steering Group considered:</p> <ul style="list-style-type: none"> <li>• Summary of Capital Programme in respect of “live” projects.</li> <li>• Progress on Major FRM schemes.</li> <li>• Progress on Small FRM schemes.</li> <li>• Resilient Roads.</li> <li>• Emergency Repairs.</li> <li>• Ongoing Storm Damage Review.</li> <li>• Progress of the Section 19 reports.</li> </ul> <p>The next meeting is scheduled for 16 November 2021.</p> <p>In September 2021, the Council published its <a href="#">third Section 19 Flood Investigation Report in respect of Storm Dennis</a>. This report focussed on the flooding, preparedness and response within the community of Cilfynydd.</p> <p>At its meeting on 21 September, Cabinet agreed to update the <a href="#">Strategic Risk Register</a> to include a new Strategic Risk (26) in respect of the physical impacts of climate change as a result of the likelihood of increased frequency of extreme weather events. <i>“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”</i>. Progress outlined in respect of the actions below will help to demonstrate how the Council is mitigating and managing this risk. Regular updates on the risk will be included as part of the Strategic Risk Management updates to Cabinet as part of the quarterly Performance Report.</p> <p>Progress outlined in the actions below also helps to demonstrate the Council’s operational progress in responding to extreme weather events.</p>

No	Agreed Actions	Update
2.	<p><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 change takes effect and identify the possible longer-term alleviation and mitigation measures that could be put in place.</b></p>	<p><b>Quarter 2 21/22 Update</b></p> <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> <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 <a href="#">Flood Survey</a>, 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 third Section 19 report, on the flooding in <a href="#">Cilfynydd</a>, was published in September 2021.</p> <p>Following a detailed review of progress of these reports, it is anticipated that twelve of the seventeen remaining reports will be published before Christmas, and the remaining five reports in early 2022.</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><b>Quarter 2 21/22 Update</b></p> <p>The findings of public engagement confirmed the need to promote flood awareness and provide advice and guidance on many aspects of flooding and flood risk management. To meet these needs, on 21 September as part of a wider report '<a href="#">Review of regulation, awareness and enforcement of flood and water legislation</a>', Cabinet considered and approved proposals for new posts to strengthen enforcement activities and flood risk awareness support:</p> <ul style="list-style-type: none"> <li>• Enforcement Officer</li> <li>• Enforcement Assistant</li> <li>• Flood Risk Awareness and Support Officer</li> </ul>



No	Agreed Actions	Update
		Legal support that may be required to assist enforcement will be reviewed after the new enforcement posts have been in place for 12 months.
4.	<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><b>Quarter 2 21/22 Update</b> 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>• Provide information on our <a href="#">website</a> including key contact numbers, advice on being prepared, where to look for additional information e.g. <a href="#">Natural Resources Wales</a>, advice on being safe, and what to do in the event of a flood.</li> </ul> <p>Progress this quarter includes:</p> <ul style="list-style-type: none"> <li>• Agreeing to put in place Flood Support and Enforcement Team that will support residents, businesses, and landowners to comply with legislation and also enforce if necessary, see item 3 above.</li> <li>• Continuing delivery of the equipment for 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. The project provides the 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. Of the 105 who responded, 99 properties have been surveyed and equipment delivered. Throughout October 2021, we will deliver and install equipment to best prepare residents for potential flooding in the coming winter months.</li> </ul>
5.	<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><b>Quarter 2 21/22 Update</b> The draft plan and overview of potential premises have been considered by the Senior Leadership Team. The draft plan is now being considered by Legal and Estates Teams with a view to formalising the next steps required to reach agreement with building owners and managers.</p>

No	Agreed Actions	Update
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><b>Quarter 2 21/22 Update</b></p> <p>We continue to enhance our infrastructure maintenance arrangements in response to extreme weather events. These include:</p> <ul style="list-style-type: none"> <li>• Prioritised general inspections scheduled for completion in Autumn 2021. A review is necessary to determine whether any specialist inspections are required and examine the risk assessments that are being conducted as part of project planning.</li> <li>• Preparation and review of the draft Confined Space Culvert Maintenance Contract. These Contract documents are being further developed prior to inviting tenders.</li> <li>• Ongoing discussions with Natural Resources Wales to identify river walls that serve as flood defences. The outcome of these discussions will inform the Risk Assessment. A programme to strengthen and improve key river walls will then be developed, subject to funding. Discussions between NRW and the Council continue.</li> </ul> <p>To be resourced:</p> <ul style="list-style-type: none"> <li>• Development of a prioritised programme of specialist inspections of key highways river walls and structures.</li> <li>• Consideration of how long-term vegetation management can be incorporated into the highway's structural asset maintenance strategy.</li> <li>• Programme of prioritised culvert inspections (900mm+).</li> </ul>
7.	<p><b>Digitalise and remotely monitor key flood defences, which will include key culverts, outlets, and other drainage systems via a central control room.</b></p>	<p><b>Quarter 2 21/22 Update</b></p> <p>The implementation of the monitoring and installation equipment obtained following successful bid for Welsh Government grant funding has commenced. Seven installations have been completed with a further six in development. By Autumn 2021, an estimated 35 additional monitoring stations are expected to be deployed and operational. The Council will have 50 locations digitalised and remotely monitored once the project is completed.</p>
8.	<p><b>Create the capacity to be able to provide timely Elected Member and Public Information during Major Emergencies</b></p>	<p><b>Quarter 2 21/22 Update</b></p> <p>We continue to invest in and implement the technology needed to enable the intelligence gathering required for use in the Emergency Control Centre. This intelligence will continue to inform critical operational and strategic decisions, as well as direct timely communication with local residents and businesses etc.</p>
9.	<p><b>Create two dedicated Pluvial Drainage Teams, an</b></p>	<p><b>Quarter 2 21/22 Update</b></p> <p>A new graduate Civil Engineer is now in post.</p>

No	Agreed Actions	Update
	<p>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.</p>	<p>Four GR5 drainage operatives have been recruited.            One of four GR6 drainage operatives have been appointed from the first recruitment drive. The remaining GR6 posts will be now readvertised.            The 'Vactor' high pressure cleaning unit is now in operation. The CCTV 5-year contract which forms part of the 5-year contract for Vactor cleaning has been let. The CCTV is required so that the surface water sewer system is mapped. This was approved and agreed by Senior Leader Team early this calendar year.</p>
10.	<p>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 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.</p>	<p><b>Quarter 2 21/22 Update</b>            Additional resources to supplement the Flood Risk Team have been agreed by Cabinet, see item 3 above. The new Flood Risk Awareness and Support Officer will create the capacity to focus on communication and coordination of the information and support identified.</p>

No	Agreed Actions	Update
11.	<p><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></p>	<p><b>Quarter 2 21/22 Update</b></p> <p>As part of the ongoing engagement and involvement with residents and communities ‘Face to Face’ Climate Conversations took place between late July and early September. These conversations took place in Aberdare Park, Ynysangharad Park, Mountain Ash, Rhydyfelin, Tonypandy and Treorchy. The feedback and findings will supplement the early survey findings reported to the <a href="#">Climate Change Cabinet Steering Group</a> in June 2021 and will help to inform the Council’s final Climate Change strategy. It is likely that the strategy will also be informed and shaped by the <a href="#">WG Clean Air Bill</a>, UK initiatives announced in the lead up to COP 26 which is being hosted by UK Government and also <a href="#">COP Cymru</a> the arrangements for which consist of:</p> <ul style="list-style-type: none"> <li>• <a href="#">Launch of Net Zero Wales Plan 28 October 2021.</a></li> <li>• <a href="#">COP26 Regional Roadshows 4,6,8,10 November 2021.</a></li> <li>• <a href="#">Wales Climate Week 22 -26 November 2021.</a></li> </ul> <p>The final Climate Change/Environmental strategy is likely to be available in late 2021. This is will allow the Climate Change strategy to be clearly aligned to national climate initiatives above. In the meantime, work is continuing on projects to reduce Carbon Emissions across the Council and the County Borough through the <a href="#">Climate Change Steering Group</a> and Officer Working Groups.</p>