



**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: Tracy Watson - Senior Democratic and Scrutiny Officer (07747 485567)

**YOU ARE SUMMONED** to a hybrid meeting of **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE** to be held on **TUESDAY, 22ND MARCH, 2022** 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, 18 March 2022 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@rctcbc.gov.uk](mailto:scrutiny@rctcbc.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 2nd February 2022.

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## **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. TOWN CENTRE REGENERATION UPDATE**

For Committee Members to receive an update.

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### **6. SUPPORT FOR THE MANUFACTURING BUSINESS SECTOR IN RCT**

For Committee Members to receive an update.

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### **7. 2022/23 CAPITAL STRATEGY REPORT AND 2022/23 TREASURY MANAGEMENT STRATEGY REPORT**

For Committee Members to consider the reports of the Director of Finance and Digital Services.

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### **8. QUARTER 3 PERFORMANCE REPORT**

For Committee Members to consider the Council's Quarter 3 Performance Report (2021/22)

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

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

### **10. 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

### **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 H Boggis, Councillor S Bradwick, Councillor J Cullwick,  
Councillor J Edwards, Councillor S Evans, Councillor A Fox, Councillor E George,  
Councillor J James, Councillor S. Rees-Owen, Councillor J Williams,  
Councillor T Williams and Councillor R Yeo

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 M Cleverley

Ms A Jones, Representing UNITE

Mr C Jones, Representing GMB

Mrs C Jones, Representing the National Union of Teachers and Teachers' Panel

Mr L Patterson, Voting Elected Parent / Governor Representative

Mr D Price, Representing UNISON

Mr A Rickett, Voting Diocesan Authorities' Representative

Mrs R Lydon, Voting Elected Parent / Governor Representative

Mr M Veale, Voting Elected Parent / Governor Representative

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

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

Minutes of the meeting of the Finance and Performance Scrutiny Committee held virtually on Wednesday, 2 February 2022 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 S Evans	Councillor A Fox
Councillor E George	Councillor J Williams
Councillor T Williams	Councillor R Yeo

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

Mr P Griffiths, Service Director – Finance & Improvement Services  
Ms W Edwards, Service Director – Community Services  
Ms S Davies - Head of Education & Financial Reporting  
Ms N Lewis - Programmes Co-ordinator  
Mr A Wilkins – Director of Legal Services  
Mrs T Watson – Senior Democratic & Scrutiny Officer  
Mrs S Handy – Members’ Researcher & Scrutiny Officer

### **Co-opted Members in attendance:-**

Mr J Fish – Parent/Governor Representative

#### **44 Apologies**

Apologies of absence were received from County Borough Councillors H Boggis, J. Cullwick, J Edwards and S Rees-Owen.

#### **45 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).

#### **46 Declaration of Interest**

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

The Chair stated under Declarations of Interest, so it would be formally noted, his thanks to Mr Fish, the Parent/Governor Representative, who had completed

his term of office and who had helped and supported insightful questioning not only on this Committee, but on other Committees, and this had been one of the joys of being a County Councillor on Scrutiny. The Chair thanked Mr Fish, the Parent/Governor Representative very much for all his input into the good running of the Scrutiny Committees in Rhondda Cynon Taf.

Councillor Yeo also thanked Mr Fish, the Parent/Governor Representative for his service and wished him well for the future.

#### **47 Minutes**

It was **RESOLVED** to approve the minutes of the 30<sup>th</sup> November 2021 as an accurate reflection of the meeting subject to noting the apologies of Councillor Bradwick, which had been given, for the meeting of the 30<sup>th</sup> November 2021.

#### **48 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.

#### **49 Update on the Kickstart Programme**

The Community Services Manager updated Members of the Finance and Performance Scrutiny Committee on the Department of Work and Pensions' (DWP) Kickstart Scheme for young people aged 16-24 years which included an outline of the role and responsibilities of the Council as a Gateway body that supports local businesses to access the programme and provided information on the number of Kickstart apprentices offered opportunities within Council services. The Community Services Manager drew Members attention to points 4.10, 4.13, 4.14 and Appendix A & B.

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

Councillor Fox fed back how beneficial the scheme had been and the impact it had on some young people and complimented the Officers and the Community Services Manager, on such an in-depth report.

Councillor Bradwick also noted the good report and said it was encouraging to see the young people getting on and thanked the Officers for the report.

The Chair noted item 3.4 of the report with the DWP data showing that in August 2020 there were 4,333 young people claiming Universal Credit in Rhondda Cynon Taf compared with 2,344 in February 2020, a 100% increase in people going on to effectively lose their jobs from the February to the August. The Chair referenced 3.11 of the report and the list of organisations that assisted in trying to get people back into full time employment, noting that one of them was Bridgend College. The Chair queried if there were any other organisations, external to RCT, that had provided support within Rhondda Cynon Taf, other than those on the list.

The Community Services Manager confirmed the list in front of Members was the whole list. Official figures had not been received from the Job Centre or

DWP, but there was around 600 plus job opportunities across RCT that had been offered. The Community Services Manager confirmed that the figures in the report were from the point of view of RCT as the gateway body.

The Chair queried if anybody could have been involved in the scheme e.g. Coleg y Cymoedd. The Community Services Manager confirmed that there was nothing excluding organisations from applying but there was a criterion to be able to apply to become a gateway body, which had been a lot of work, which might have put some people off applying. Additionally, there was a requirement to have a track record and history of being able to administer grants like this one, and they would carry out a due diligence check as part of the process.

The Chair requested clarity on the figures, noting that from the peak in August 2020 to February 2022, those current figures indicated that 353 people had been found permanent employment or training, from the figure of 4,333.

The Community Services Manager explained that the numbers of young people claiming Universal Credit did increase again in October 2020, so even though the figures shown were August 2020, numbers had continued to increase. It was towards the end of 2021 that the numbers had decreased. It could also be, however, that other young people had started claiming Universal Credit in that time, so it could not be said that it was 353 job placements that had reduced that number exactly.

The Chair noted, at item 4.10, that to date, 83 young people from the scheme that RCT had run, had got into training or employment, which was a quarter. The Community Services Manager explained that the 83 young people, referred to in the report, was from Communities for Work, Inspire2Work and Communities for Work Plus mentoring programmes. Other young people across RCT have gone in to work and out of the 200 plus placements offered, only 43 remained unfilled vacancies. So over 200 young people had gone in to work placements from what been offered by local employers, through RCT gateway. But through the RCT mentoring schemes the young people being mentored on those programmes, 83 had managed to get jobs through this scheme.

The Chair felt that this was important as there would be people who would look at the figures, and say it wasn't much of an impact, however it was important to consider the number, percentage wise, of what RCT had provided. The Chair felt that anyone that could be assisted to get off Universal Credit, into employment, was always a plus, due to the impact it had on the Communities and families of that person, as well. The Chair acknowledged that this was commendable, and hoped this would not be missed, due to nuances in the figures and the pandemic as well.

The Community Services Manager explained the caveat on the figures given, in that this was the total number of young people claiming Universal Credit. Not all would be looking for work or be able to look for work and there were other categories under that. It had also been delivered over a short time period, with the first applications put in April 2021, and with the turnaround of a couple of months, around 250 opportunities had been offered to young people in RCT.

The Chair thanked the Community Services Manager and stated that this was very insightful.

Following discussion, Members **RESOLVED** to accept the content of the report.

## 50 Budget Consultation 2022/23 (Phase 2)

With the aid of a PowerPoint presentation, the Service Director – Finance & Improvement Services provided Members with an overview of the Budget Consultation 2022/23 (Phase 2) and updated the Committee on the following 6 areas:

- Introduction – 2022/23 Draft Revenue Budget Strategy
- Council's Current Financial Position (2021/22)
- Phase 1 Budget Consultation – Headlines
- Provisional Local Government Settlement 2022/23 – Headlines/Implications for Rhondda Cynon Taf
- Cabinet Proposed Budget Strategy 2022/23
- Next steps and key dates

Further to the Service Director's overview of the Cabinet's proposed Budget Strategy, Members were provided with the opportunity to ask questions and feedback their views on each of the following six areas:

- Council Tax
- Schools Budget
- Social Services Funding
- Efficiencies
- Fees and Charges
- Targeted Investment
- Use of Reserves

The Chair asked if it was acceptable for written feedback to also be submitted following the meeting. The Service Director confirmed that the phase 2 consultation runs until 11<sup>th</sup> February and all points of clarity and feedback would be welcomed within this timeframe.

Councillor Fox referred to the additional investment and commented that the areas highlighted for additional funding were completely justified and was in full support of them. Councillor Fox also fed back that it was particularly pleasing to see the proposal for the minimum rate of pay increase to £10 for the Council's own staff and commissioned social care staff, above the Real Living Wage rate of £9.90, and emphasised this was the real living wage level calculated on the true cost of living, as opposed to the national living wage. Councillor Fox added that Rhondda Cynon Taf needed to lead by example and this proposal would improve the lives of some of the lowest paid in employment.

Councillor Evans referred to the Council Tax slide and stated that it was good to see such consistent year-on-year low council tax rises and highlighted that the proposal for 2022/23 would equate to an increase of 20p per week for a Band A property and an increase of 30p a week for a Band D property. Councillor Evans fed back that the 1% proposed increase was the right decision for people at this time and struck the right balance between affordability of Rhondda Cynon Taf residents to pay and the range of services provided, and also considering the other budget strategy proposals that will see additional investment in schools, social care and a number of frontline services.

Councillor Bradwick referred to car parking charges and supported the freeze in



prices and also supported the approach to the delivery of efficiency savings that do not impact on frontline services, noting the positive position where £16.5M of efficiencies had been delivered in the past 3 financial years. Members of the Committee were also in agreement with the position in respect of efficiencies. Councillor Bradwick also requested clarification on whether pest control fees would be frozen and the Service Director fed back that the proposal is for pest control fees to be increased by 2.5%. Councillor Bradwick and Councillor T Williams fed back a preference for pest control fees to be frozen and Councillors Yeo and Fox noted that although they would prefer the prices to be frozen, they recognised the high standard of service delivered by the Council's Pest Control Service and this being competitively priced. Councillor Bradwick went on to thank Council Officers for their work in supporting the budget setting process and was pleased that the proposed budget will see schools fully funded for the forthcoming year.

Councillor Yeo referred to page 18 of the presentation that set out the proposal for Community and Children's Services funding to be increased by over £15M next year and noted that this was extremely welcomed and asked what this increase would equate to in percentage terms. Councillor Yeo also supported the increases to the other budget areas and the proposed fees and charges areas to be frozen, noting the significant squeeze on the cost of living for households that included the National Insurance rise, increases in fuel and a freeze in Universal Credit. Councillor Yeo went on to say that against this difficult backdrop for households, the 1% increase in Council Tax was also welcomed alongside the proposed areas for additional investment and increase to the minimum rate of pay for Council staff and commissioned social care staff. Councillor Yeo added that the proposed budget strategy will do the right thing for residents across the County Borough and thanked officers for their work in supporting the budget setting process.

The Service Director – Finance and Improvement Services provided feedback on the question raised by Councillor Yeo in respect of what the proposed increase in the Community and Children's Services budget would equate to in percentage terms, this being an 8.9% increase.

Councillor T Williams was supportive of the proposed freezes to specific fees and charges, noting that these areas demonstrate that the Cabinet is looking to prioritise the right things. Councillor T Williams added that the proposals will prioritise the needs of the people of Rhondda Cynon Taf and was supportive of the 2022/23 budget strategy.

Mr Fish, the Parent/Governor Representative commended the schools' budget and fed back it was pleasing to see this area once again being protected, along with other Council services, and the positive position of school pay and non-pay inflationary pressures proposed to be fully funded. Mr Fish referred to the likelihood of volatile inflationary pressures during 2022/23 and requested clarity around what further support the Council could provide and also requested the period over which school meal prices will be frozen. The Service Director fed back that the proposed budget strategy has allocated all available funding to school and non-school service areas, and the Council will continue to work closely with schools to ensure the continuation of robust financial management arrangements; opportunities to deliver cost savings through areas such as the on-going effective deployment of procurement processes and energy efficiency measures; and ensuring school reserve levels are optimised to provide some flexibility to meet in-year cost pressures during the next financial year. The

Service Director went on to confirm that school meal prices will be frozen for the 2022/23 financial year. Mr Fish added that he also had questions in relation to the medium-term outlook and the impact on education provision; however, as these did not directly impact on the proposed 2022/23 budget strategy, Mr Fish indicated that he would email these to Council officers separately.

Councillor Bradwick requested an update on electric charging points, particularly in Aberdare and Pontypridd car parks and also the position with regard to trialling electric taxis. The Service Director – Finance and Improvement Services fed back that resources have been allocated to support the electric charging vehicle infrastructure within the County Borough and work is on-going to apply for external funding to also support this work. The Service Director indicated that he would obtain an update on the current position with regard to works at Aberdare and Pontypridd car parks and trialling electric taxis.

The Chair continued the discussion and noted the proposal to increase the mileage rate from 35p to 40p per mile for staff who use their vehicles for Council business at a cost of £0.118M. The Chair indicated that this equates to 2,316,000 miles being travelled per year and requested clarity on how this aligns with the Council's carbon zero ambitions by 2030 and the impact of more staff working from home as a result of the Covid-19 pandemic.

The Service Director – Finance and Improvement Services fed back that the 2021/22 budget strategy included a significant reduction in the budget for car mileage expenses, this reduction being achievable due to staff working from home / remotely, on-going digitisation of processes that did not require attendance at office locations and undertaking specific functions and meetings virtually via Teams / Zoom. The Service Director added that the 2022/23 proposed budget strategy includes a further, albeit lower, reduction in the car mileage budget, and reflected an overall reducing trend around the level of business mileage being required. The Service Director went on to indicate that many Council Services, due to their nature, require Council officers to incur business mileage, for example, to have face to face contact with clients from an Adult Services and Children's Services perspective, and also Public Health and Protection Services in working directly / inspecting businesses across the County Borough. The Chair wished to clarify his point that was focussed on the need for the Council to give on-going consideration to actions that would help reduce the Council's carbon footprint rather than the proposed increased to the mileage rate.

The Service Director asked if Members had any other comments in respect of budget strategy proposals and Committee Members fed back they had no further questions.

The Service Director – Finance & Improvement Services concluded the presentation by informing Members of the range of stakeholders being engaged as part of phase 2 of the consultation process and also set out the 2022/23 budget setting timetable. There were no further questions from Members and the Chair thanked the Service Director for the presentation.

## **51 2021/22 Mid-Year Treasury Management Stewardship Report**

The Service Director – Finance Services began by explaining that the Finance and Performance Scrutiny Committee had responsibility for scrutinising the Treasury Management activity, as set out in the Committee's terms of reference,

and the report provided Members with opportunity to scrutinise information that was presented to Council on the 24<sup>th</sup> November 2021. The Service Director added that the Council report was attached at Appendix 1 and this detailed the Council's treasury management activity during the first 6 months of the current financial year, 2021-22.

The Service Director provided an overview of Section 4 of the report, General Economic Background, and set out that the economic recovery from the pandemic dominated the first half of the financial year alongside easing of restrictions, the on-going roll-out of the vaccination programme and the continuation of Government initiatives to support the economy such as a Coronavirus Job Retention Scheme (Furlough) that remained in place until 30<sup>th</sup> September 2021. The Service Director also indicated that the Bank Base Rate is one of the main determinants of the rate of interest the Council receives on its short-term investments and for the first half of the year the rate was 0.1% and noted that this was increased to 0.25% on the 16<sup>th</sup> December 2021.

The Service Director went on to provide an overview of specific information included in other sections of the report. For Section 5, Borrowing Activity and Results, the Committee were informed that the 2021/22 estimated borrowing requirement was £19.3M at March 2021 and based on the Capital Programme at that time, and indicated that this had increased slightly to £21.0M as at September 2021 due to revised delivery timescales for particular projects. It was also confirmed that no external borrowing had taken place during the first half of the financial year and there was no budget variance being reported for net capital charges, which had a budget for 2021/22 of £19.95M.

For Sections 7 to 9, that set out Prudential Indicators, the Service Director confirmed that for the period April to September 2021, the Council operated within the prudential limits approved by Council in March 2021.

For Section 11, Investment Strategy, Activity and Results, the Service Director fed back that the return on investments was 0.01% for the first six months of the year, this reflective of the Council's low risk strategy, and indicated that this compares favourably with the benchmark return of -0.08%.

For Section 12, Treasury Management Advisors, the Service Director fed back that the initial period of the contract the Council has in place with Arlingclose to provide Treasury Management Advisory Services expires in March 2022 and work is currently underway to assess whether or not to extend for up to a further 2 years.

For Section 13, Training, the Service Director provided a brief overview of the webinars Council officers have attended that had been hosted by Arlingclose and also a virtual on-line strategy meeting between Arlingclose and Council officers and also the training session provided by Arlingclose for elected Members in September 2021.

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

Mr Fish, the Parent/Governor Representative fed back that the information included in the report was helpful and noted that within the context of market volatility, how would this impact on the level of return the Council receives from investing surplus cash, for example, were the interest rates fixed or variable and

subject to market volatility? Mr Fish also requested clarity on the arrangements the Council has in place to protect itself from PWLB lending rate volatility.

The Service Director – Finance Services fed back that with regard to the level of return from investing surplus cash, the Council's agreed approach is to maximise internal borrowing to fund the Capital Programme rather than take external borrowing and in doing so run-down cash balances and forego interest earned at historically low rates. The Service Director indicated that the Council therefore has low risk exposure to interest rate volatility on investments and added that this agreed approach also minimises the risk of investments becoming irrecoverable.

With regard to the arrangements the Council has in place to protect itself from PWLB lending rate volatility, Service Director explained that PWLB interest rate updates are received on a weekly basis and information is also provided by the Council's Treasury Management Advisors, Arlingclose, on PWLB interest rate forecasts. The Service Director added that the current forecasts are for PWLB interest rates to remain low and there being no requirement at present for the Council to borrow for the longer term, and noted that this will be kept under on-going review.

Councillor Bradwick thanked the Service Director and the Finance Team for the excellent report.

The Chair asked what was the current debt level for Rhondda Cynon Taf Council. The Service Director – Finance Services referred to paragraph 7.2.4 of the report and confirmed that the debt as at 30<sup>th</sup> September 2021 was £310M.

The Chair also requested confirmation of the interest rate level and the amounts paid in re-payments on interest and principal over the last 9 months.

The Service Director – Finance Services confirmed that the £310M was made up of a number of different loans that had varying interest rates and indicated that the average rate would be provided separately to the Committee following the meeting along with the amount of interest and principal repayments for the period April 2021 to December 2021 by type of loan.

Following discussion, Members **RESOLVED** to accept the content of the report.

## **52 Chair's Review and Close**

The Chair thanked Members for attending what had been an interesting meeting and reflected that the Officers had given Members lots to think about. The Chair felt that Members must congratulate the Officers as some of the reports were full of technical detail and had been conveyed in a way that was understood.

Councillor Bradwick wished Mr Fish, the Parent/Governor Representative, all the best for the future.

## **53 Urgent Business**

There was no urgent business to report.

**This meeting closed at 18:48**

**CLLR M. POWELL  
CHAIR.**

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

**MUNICIPAL YEAR 2021 / 2022**

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

**22 MARCH 2022**

#### **TOWN CENTRE REGENERATION UPDATE**

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

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

- 1.1 The purpose of the report is to provide a summary update on the progress being made to deliver town centre regeneration in Rhondda Cynon Taf.

##### **2. RECOMMENDATIONS**

It is recommended that Committee:

- 2.1 Considers and scrutinises the contents of the report.

##### **3. BACKGROUND**

- 3.1 Town centres are the heart of our communities in Rhondda Cynon Taf. Their role in providing services for local people, leisure and retail opportunities, and as places to live means it is critical that they are vibrant and sustainable places where people want to visit, live and work.
- 3.2 The economy of our town centres in Rhondda Cynon Taf has been challenged over the last two years as a result of the external economic influences of Brexit, the COVID 19 Pandemic, storms and flooding and the changing patterns of the retail sector which have seen national chain retailers leaving high street locations. Because of this, Town Centre Regeneration continues to be a key priority for the Council.

3.3 Town Centre Regeneration is central to the Corporate Plan, 2020-2024, which sets out the actions that we will take to deliver town centre regeneration. This includes:

- Investing in our town centres bringing jobs and homes to create vibrant, thriving places where people wish to live, work and socialise.
- Delivering major regeneration and transportation schemes maximising the impact of the South Wales Metro to create better places to live and work.
- Supporting new businesses to open up in town centres and existing businesses to expand their offer through a wide package of support and interventions.
- Where the private sector is unable to tackle empty or rundown sites and premises in town centres, the Council will proactively acquire them where appropriate.
- Develop town centre strategies for our town centres which value their uniqueness, building on Metro benefits including office accommodation, increasing employment and homes above shops creating increased footfall.

3.4 Welsh Government recognises the importance of town centre regeneration and has adopted a Town Centre First Approach where public sector investment in new services and buildings should be at the heart of towns wherever possible. This is now being supported and delivered by the Welsh Government's Transforming Towns funding which is a key source of investment to support the delivery of town centre regeneration in RCT.

3.5 The Corporate Plan actions set out above are further delivered and monitored through the Corporate Priority Action Plan and Key Service Priorities for Prosperity and Development.

#### **4. SUMMARY OF TOWN CENTRE REGENERATION ACTIVITY**

4.1 A summary of regeneration activity in key town centres is set out below in the following categories:

- Key Town Centre investments
- Town Centre Business Engagement and Support
- Financial Assistance for Town Centre businesses
- Making Town Centres safer for visitors during the Pandemic



## Key Town Centre Investments

- 4.2. **Pontypridd Town Centre:** In February 2022, the Draft Town Centre Placemaking Plan was considered by Cabinet. The plan aims to improve the prosperity of the town, enhance the townscape and make it more resilient to future change. It proposes a series of phased interventions to deliver early positive change but also consistent growth and investment over a realistic delivery period.
- 4.3 An exercise on the Draft Placemaking Plan is currently underway and will close on 29<sup>th</sup> March 2022 with the results of the consultation being reported to Cabinet later in the year.
- 4.4 The plan will build upon the foundations of what has already been delivered and will provide a framework for delivering further new development and investment.
- 4.5 **Llys Cadwyn:** Completed in Autumn 2020, the development has transformed the centre of Pontypridd with a modern office led development alongside food/drink units, a library, council customer contact point and a leisure and fitness centre.
- 4.6 The development provides the new headquarters for Transport for Wales and is home to two new hospitality businesses - Bradleys Coffee Ltd and the Gatto Lounge under its Loungers brand.
- 4.7 Positive negotiations are ongoing with prospective tenants for the remaining accommodation at 2 Llys Cadwyn and further detail will be released when legal arrangements are finalised.
- 4.8 **Llys Cadwyn / Park Footbridge:** The new footbridge provides an important pedestrian link between Llys Cadwyn and Ynysangharad War Memorial Park. With financial support from Welsh Government and Council resources, the footbridge was completed in Summer 2020.
- 4.9 Former **Bingo Hall / Angharads Nightclub:** Funded by investment from the Council and Welsh Government, these vacant and dilapidated buildings were acquired in March 2020 and subsequently demolished in August 2021 leaving the site development ready.
- 4.10 Expert advice has been commissioned to explore commercial uses to strengthen the viability of the town and the advice received clearly supports a hotel-led development with retail uses at the lower ground floor. Following approval from Cabinet in February 2022, a formal procurement exercise will be undertaken over the coming months to

secure a Development Partner to take forward a hotel-led development on site.

- 4.11 **96-99a and 100-102 Taff Street:** In March 2021, these vacant buildings formerly occupied by Marks & Spencer, Dorothy Perkins and Burtons, were acquired with investment from the Council and Welsh Government. Early design work commissioned to explore opportunities for the site demonstrate that the properties provide a great opportunity to open the town centre towards the river and the park and to provide a range of leisure, commercial and retail uses.
- 4.12 Cabinet agreed at its February meeting to a funding application being submitted to Welsh Government to demolish the vacant buildings due to their dilapidated and structural state and general poor quality and to commence the demolition process when funding is in place and any necessary statutory consents are secured.
- 4.13 **Muni Arts Centre:** Proposals to refurbish and secure the building's future in partnership with charitable organisation Awen, were approved by Cabinet Members in late 2019. Informed by consultation with key stakeholders and the local community, the project aims to secure the Grade II Listed building's heritage and re-establish the Muni as a unique local venue for regional arts and music.
- 4.14 With £5.3million secured from the UK Government's Levelling Up Fund, the project will deliver a venue that offers music, cinema, theatre and bar facilities. It will create flexible community facilities to maximise use of the space and also a registered Changing Place facility.
- 4.15 **Ynysangharad War Memorial Park:** Completed in March 2021 with £1.2million investment from the Valleys Regional Park initiative, all main footways across the park were refurbished, upgraded LED streetlighting was installed and a new changing place facility provided at the Lido.
- 4.16 Funded by £1.9million investment from the Heritage Lottery Fund and Welsh Government, further works are currently progressing to improve and rejuvenate the heritage features of the Grade II listed park including refurbishment of the bandstand area, rock outcrop area and the sunken garden. A new training/activity centre will be provided as well as new signage and interpretation.
- 4.17 **YMCA Redevelopment:** The ambitious c.£5million redevelopment project will bring the historic 1910 venue back into use by creating a state-of-the-art mixed-use facility. A major redesign of the building will make it fully accessible, rationalising the use of internal spaces,

creating new and improved facilities including offices and workspace for social enterprises and businesses and a suite of dedicated arts facilities.

- 4.18 **Pontypridd Property Investment Programme:** With c.£850k investment from the Welsh Government's Targeted Regeneration Investment Programme, 7 applicants have been supported to improve their town centre properties for commercial or residential uses.
- 4.19 **Porth Town Centre:** In January 2019, the Town Centre Regeneration Strategy was approved by Cabinet. The strategy sets out an integrated, co-ordinated and holistic approach to town centre regeneration that takes into account the distinctive role Porth has at the heart of the community and its important location for services, employment, housing and transport functions. The Council continues to deliver a range of projects as set out within the strategy, along with further complementary activity to improve the town. These include:
- 4.20 **Porth Transport Hub:** In late 2021, the Council received a Levelling Up Fund approval to deliver this highly strategic project. Also funded by Welsh Government and Cardiff City Region City Deal, the Porth Transport Hub will deliver a centralised and seamless transport interchange between bus and rail. Situated next to the existing railway line, the Transport Hub will also replace the existing ticketing facility run by Transport for Wales.
- 4.21 Construction began in January and will complete in Spring 2023. The Porth Transport Hub is the 'anchor' project for the regeneration of Porth contained within the Porth Town Centre Regeneration Strategy.
- 4.22 **Porth Plaza Community Hub:** This scheme was completed in 2020 and now houses a range of public services including the public library and One4All Centre, as well as a privately run day nursery.
- 4.23 **Extending the current Park and Ride provision:** The completion of the Phase 2 park and ride facility in 2019 has delivered a further 72 parking spaces, taking the overall park and ride offer in the town to almost 150 parking spaces. The project has also delivered new EV charging points.
- 4.24 **Redevelopment of existing underused, disused and derelict buildings:** The Council have identified a number of core properties at key locations throughout the town centre that have the potential for mixed-use development, with commercial and retail opportunities on the ground floors. The Council have already deployed the Welsh Government Placemaking Grant to support the delivery of 38 Hannah Street. A circa £160,000 grant approval has been awarded towards the

refurbishment of a new commercial premises that will accommodate a co-working facility and meeting space. The scheme commenced in 2021 and is due for completion in 2022.

- 4.25 **Relocation of Council Staff into Porth Town Centre:** In 2021 the Council completed the relocation of staff to Oldway House in the town centre. This has generated increased footfall into the town with the potential to also enhance the town centre economically.
- 4.26 **Mountain Ash Town Centre:** In December 2018, the Town Centre Regeneration Framework was approved by Cabinet. The framework sets out an integrated and co-ordinated approach to town centre regeneration and provides a vehicle to co-ordinate the effective development and delivery of the project package and to maximise their benefits and impact for the town and local community.
- 4.27 The Council has delivered the range of projects as set out within the framework, along with further complementary activity to improve the town. These include:
- 4.28 **The redevelopment of Rhos Square (known locally as Guto Square):** Rhos Square is located centrally within Mountain Ash town centre and provides a social hub for the town, particularly during events such as the Nos Galan. The square provides direct access from the town to one of the town's two main car parks; it also houses the town's public toilets and provides a venue for the well-established weekly open-air market.
- 4.29 The project has seen the acquisition and subsequent demolition of a number of vacant or dilapidated buildings, together with the acquisition of a derelict area of land in the heart of the town centre. The project, supported by a £110k contribution from the Welsh Government Targeted Regeneration Investment Programme, has delivered significant improvements to the public realm and further developed an area of public space that offers flexibility and adds social value to the town and its wider community.
- 4.30 **The development of Mountain Ash Community Hub – Canolfan Aberpennar:** The creation of community hubs enable the provision of a range of community based services in one or a number of closely located buildings, which best serve the community. A number of community hub proposals already existed across the county borough and with the former Mountain Ash Day Centre centrally located within the town but offering a limited range of services, the development of a modern community hub on the site has delivered improved facilities and the provision of enhanced services whilst maximising Council assets.

- 4.31 **The Development of an Integrated Primary Care Facility:** Completed and opened in 2020, the project was led by Cwm Taf University Health Board in partnership with local General Practitioners, RCT County Borough Council, Interlink and the Community Health Council.
- 4.32 The facility, located in the town centre provides sustainable and effective primary care services for the local population, offering integrated support to help people maintain their health and wellbeing in accessible, high quality accommodation, within a community network framework. Its location benefits from easy access, good parking and transport links and has helped deliver increased town centre footfall.
- 4.33 **The Redevelopment of 1-4 Oxford Buildings:** Previously a vacant building at the southern entrance to the town centre, the properties were acquired by the Council in 2018, for redevelopment. Completed in 2021, the project has delivered 8 self-contained, high quality apartments for adults with a learning disability, where individuals have access to targeted support to enable them to maximise their independence and promote choice.
- 4.34 **Coworking Offices – Final Frontier Developments – former Town Hall building:** A £550,000 investment (WG, Council and private developer investment) has regenerated just under 700 square metres of unused office space. The whole building has been brought back into use as coworking, flexible office space with conferencing/event facilities. The internal areas have been carefully upgraded and enhanced to allow this historic listed building to provide modern and stylish office space.
- 4.35 **Extended services - Rowan Tree Cancer Care – former Barclays Bank, Commercial Street:** Adjoining Rowan Tree's existing headquarters and lying vacant since the bank's closure, this building is being completely refurbished to extend the charity's vital services. The scheme brings 570 square metres back into use to accommodate the extension of the cancer support services, including a mini-café, a men's 'shed', conference room and respite for carers. Costing just under £330,000, a contribution of £250,000 of Welsh Government TRI Thematic funding will assist this important project
- 4.36 **Abigail Lewis Photography – 12-14 Oxford Street:** This project has completely redeveloped a former vacant betting shop into a modern, high quality award winning photography studio. A grant of approximately £160,000 using Welsh Government funding has made this development possible.
- 4.37 **Aberdare Town Centre:** There are number of significant regeneration-led projects being delivered in **Aberdare** at present, including:

- 4.38 **Affordable Housing – former Black Lion Hotel:** A grade II listed building, The Black Lion has lain derelict for two decades, a long-term target for regeneration in the town. In partnership with Trivallis and using Social Housing Grant, TEDS Development Limited are delivering 11 new affordable homes, along with 7 more already delivered in the adjacent Exchange Building. An ambitious project to restore the building, a commercial bar/restaurant unit is now underway for the ground floor. Via Welsh Government Placemaking fund, a grant of £250,000 is in place to assist with the completion of this project
- 4.39 **The Boot Hotel:** Another grade II listed building, this property was vacant and in a state of disrepair. In partnership with Trivallis, TEDS Development delivered 12 affordable housing units to the upper floor. The Council continues to work with the owner to discuss the redevelopment of the ground floor commercial unit
- 4.40 **Dare Valley Country Park:** As part of the Valleys Regional Park programme £1,3M of grant funding was secured to refurbish the hotel, extend and refurbish the shower block, upgrade the play area and construct a new family friendly cycling trails and pump tracks, with a bike workshop / hire facilities.
- 4.41 **CORE Business Solutions Centre:** In June 2021, the Council's Cabinet approved an application from the Wales Co-operative Centre for the UK Government Community Renewal Fund for consideration. The application enables a collaborative project between the Wales Co-operative, the Our Aberdare BID and Purple Shoots to create, manage and facilitate a co-working space / community hub and tourist information centre in the heart of Aberdare town centre, to deliver a variety of innovative workshops, activities and events to businesses. It also includes the distribution of 10 x £10,000 grants to local businesses to help support micro-economic stimulation and develop new products and services related to sustainable food and climate change.
- 4.42 The project received approval from UK Government in November 2021 and has provided £611,000 funding support which has facilitated the development of a new CORE Business Solutions Centre in Aberdare town centre. The centre is due to open in April 2022 and will occupy a former vacant town centre property, bringing it back into use and providing collaborative local economic development in the Cynon Valley and beyond.
- 4.43 **Repair / Reuse shop:** In February 2021 the Council approved the acquisition of two existing vacant retail properties within the key location of Canon Street in Aberdare town centre to enable the development of a repair / reuse facility. Once completed the facility will provide an opportunity for a variety of household and leisure items to be repaired or refurbished to avoid going to landfill.

- 4.44 **Highways alterations on Cardiff Road:** In 2021 the Council completed a scheme to alter the layout of a section of the highway on Cardiff Road by way of creating additional outdoor public space within the town centre to enable the placement of street cafe furniture to support outdoor trading opportunities for the hospitality sector. The project has contributed to delivering safer public spaces throughout RCT town centres during and post COVID-19 pandemic.
- 4.45 **Tonypandy Town Centre:** There are number of significant regeneration-led projects being delivered in **Tonypandy** at present, including:
- 4.46 **The Court House - Edwards Investments, former Magistrates Court, Llwynypia Road:** This project has redeveloped 750 sq. metres of unused office space brought back into use as coworking, flexible office space where users can access a gym, coffee bar, meeting rooms and modern high quality conferencing facilities. Adjacent to the Glyn cornel nature reserve, many of the work spaces will have views over the lake allowing access to green space during the working day.
- 4.47 The project has re-modelled the building to create open, light workspace and allow new and small businesses to benefit from working alongside each other and creating networks. A £250,000 grant from Welsh Government's Valleys Taskforce and a further £50,000 from the Council's Major Projects Investment Fund made this happen.
- 4.48 **The Work Shed, Rhondda Housing Association (RHA) existing headquarters:** Complementing the Court House to align with Welsh Government's advocacy of sustainable coworking projects, RHA delivered a £49,400 project called the Work Shed. The funding is being provided by Welsh Government Valleys Taskforce, made available via a Council agreement. This coworking project is a pilot to deliver 8 leading to 12 accessible work spaces with superfast broadband, kitchen, break out space and meeting rooms.
- 4.49 **The Big Shed:** A large former supermarket and car parking area, vacated by the Co-operative has been purchased by RHA. Planning has recently been granted to redevelop this site as a mixed-use facility with commercial space and 52 affordable housing units
- 4.50 **122-126 Dunraven Street:** The Council has worked with RHA to enable the safe demolition and clearance of a severely fire damaged block of properties in the town centre. The project is benefitting from a grant of circa £186,000 of Welsh Government Placemaking funding to enable this. This project will deliver 12 new affordable homes which are in high demand in this area. RHA will further invest Welsh Government Social Housing Grant to complete the new homes project

- 4.51 **Treorchy Town Centre:** There are also number of regeneration-led projects being delivered in Treorchy at present, including:
- 4.52 **Redevelopment of area of land adjacent to Parc & Dare Theatre, Treorchy:** The Council delivered a project in 2019 to install new benches and flower planters in front of the Parc & Dare, using the Visit Treorchy brand. The project has improved the look and feel of the area whilst providing additional public seating in a key location of the town centre.
- 4.53 Phase 1 of a project to redevelop the area at the side of the theatre to provide for outdoor seating, eating and drinking, as well as a social space for town and community has also been completed. Delivered with support from the Welsh Government Transforming Towns Fund the project has delivered improvements to the public realm by way of creating increased space for community use. Phase 2 of the project is in the design phase and will be delivered in 2022/23, subject to funding.
- 4.54 **Treorchy Sewing Enterprise:** Treorchy Sewing Enterprise Ltd is a new social enterprise based at a unit at the former Burberry Factory near Treorchy. With £10,000 from the RCT Enterprise Investment Fund and support from Welsh Government, the business has restarted garment manufacturing, using the invaluable experience of workers who previously worked at the factory.

### **Town Centre Business Engagement and Support**

- 4.55 Improving town centre resilience, encouraging and facilitating footfall and stimulating business growth cannot be achieved with a single approach. It requires a coordinated and integrated approach that maximises the opportunity for partnership development.
- 4.56 Whilst the Council has and continues to deliver a range of key regeneration projects across its town centres, the role of the town centre business community itself is also really important.
- 4.57 The Covid-19 Pandemic has made us think hard about the changing role our towns play in the resilience and well-being of our communities. The Council's work in supporting our town centres throughout this period continues to highlight how important it is for us to work with the business community. Harnessing this relationship and supporting it to flourish will be key to the long-term success of our towns.
- 4.58 The Council supports and, in some cases, facilitates a business community network in all of its town centres. This takes the form of a



business forum, a Chamber of Trade or Commerce, or a Business Improvement District (BID). These networks allow for town centre issues to be addressed, projects to be developed, information to be shared and available financial assistance to be discussed.

- 4.59 In 2015, the first BID in RCT was established in Pontypridd (Your Pontypridd), for an initial 5-year term. This was followed by further BIDs being established in Aberdare (Our Aberdare) and Treorchy (Love Treorchy) in 2020. Following a successful first term the Your Pontypridd BID was re-elected for a second (5-year) term in 2021. The importance of this approach has been emphasised with Treorchy winning the prestigious UK High Street of the Year Award in 2020.
- 4.60 BIDs are business-led partnerships that agree by ballot to pay an extra levy on their business rates based on their rateable value to fund activities, services and improvements that will benefit the businesses and the place in which they operate.
- 4.61 All BIDs, Business Forums and Chambers of Trade / Commerce in RCT have and continue to work positively with the Council to develop and deliver a range of projects and activities that improve the town centre environment, for businesses, shoppers, visitors and residents, whilst helping to boost the local economy.

### **Financial Support for Town Centre Businesses**

- 4.62 The Regeneration Service offers a range of financial assistance to businesses to enable them to respond to the economic challenges they have faced, helping them build their resilience, support economic growth and diversification with the aim of stimulating future private sector investment.
- 4.63 **RCT CBC Enterprise Investment Fund:** The aim of the Fund is to support sustainable economic growth by investing in enterprises which contribute to creating a vibrant and strong local economy. It provides financial assistance for Small and Medium Sized Enterprises (SMEs), including Start Ups as well as existing enterprises. The Fund can support businesses with the purchase of capital equipment, building works, website development and measures to improve environmental sustainability, which will help them expand and diversify.
- 4.64 The scheme can contribute a maximum of 50% towards eligible costs (excluding VAT) – with a maximum grant of £10,000. Since 2020/21 the Fund has supported 31 businesses in key town centres with grant awards totalling £206,774.
- 4.65 **RCT CBC Town Centre Maintenance Grant:** The Town Centre Maintenance Grant provides support for minor improvements and

maintenance works, which will improve the external front elevation of town centre properties and contribute to a positive impact on the street scene. The grant can support traders and landlords, including those of vacant properties, to carry out minor improvement and maintenance works (including painting, powder coating on shutters) and a range of repairs to town centre property fronts.

4.66 The scheme can contribute a maximum of 75% towards eligible costs – with a maximum grant of £1,000. A further grant of up to £300 (75% maximum contribution) may also be available where scaffolding or skip hire is required to carry out the work. Since 2020/21 the Fund has supported 15 businesses in key town centres with grant awards totalling £20,052

4.67 **COVID Recovery Fund:** The funding from the Welsh Government Targeted Regeneration Investment Programme was available to support businesses with external interventions which helped facilitate social distancing and a lower density of occupation in places where customers and members of the public would meet, be served food or drink or rest.

4.68 The scheme could contribute a maximum of 80% towards eligible project costs – with a maximum grant of £10,000. In 2020/21 the Fund supported 23 businesses in key town centres with grant awards totalling £134,114.

### **Other Support for Town Centre Businesses**

4.69 In addition to the financial support set out above, the Council has also provided other key initiatives to improve the town centre business environment. Free public access Wifi has now been successfully introduced in seven key town centres – Aberdare, Mountain Ash, Ferndale, Porth, Treorchy, Tonypany and Pontypridd. This is a valuable asset for local residents, visitors and the business community.

4.70 A Street Café Furniture Permit Scheme has been introduced in Aberdare and Pontypridd to regulate safe outdoor trading. This scheme is intended to support businesses who want to improve their trading environment with outdoor space which will lead to an improved outdoor cafe culture for shoppers and visitors.

### **Making Town Centres safer for visitors during the Pandemic**

4.71 The Covid 19 Pandemic has had a significant impact on town centres and their business communities with lockdowns leading them to close and at other times their business operations being restricted. Following the first lockdown in 2020 the Council provided co-ordinated support

for town centres to make them as accessible and safe as possible for people to visit and go about their business.

- 4.72 The support provided to improve safer access in town centres has been on the basis of a **'signs and lines'** approach and significant physical interventions and the closure of areas were avoided wherever possible. The measures were designed to enable visitors to town centres to exercise social distancing and be safe rather than to force it to happen.

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

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

## **6. WELSH LANGUAGE IMPLICATIONS**

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

## **7. CONSULTATION / INVOLVEMENT**

- 7.1 Reports were taken to Cabinet in February 2022 on the Draft Pontypridd Placemaking Plan, in January 2019 on the Porth Regeneration Strategy and in December 2019 on the Mountain Ash Regeneration Framework. A report on the Review of the Regeneration Grants Portfolio was approved by Cabinet in September 2020.

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

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

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

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

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

10.1 The initiatives and investment to improve town centres and financial assistance delivered to businesses during the COVID-19 pandemic has been of crucial importance to ensure they will survive, diversify and be sustainable in this extremely uncertain economic climate. These measures will contribute to achieving the “Prosperity” priority within the Corporate Plan.

10.2 They will also make a significant positive contribution to the seven goals set out in the Well-Being of Future Generations Act, in particular a prosperous Wales, a resilient Wales, a healthier Wales and a Wales of cohesive communities.

**11. CONCLUSION**

11.1 The economy of town centres in Rhondda Cynon Taf has been severely challenged 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. Despite this a significant level of investment in regeneration initiatives and financial assistance to businesses has been delivered. This has helped our key town centres to better face the new challenges and to change and improve what they offer local communities and visitors to make them become sustainable, vibrant and thriving places into the future.



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2021 / 2022**

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**22 MARCH 2022**

**SUPPORT FOR THE MANUFACTURING BUSINESS SECTOR IN RCT**

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

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

**1. PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to outline the range of support that has been planned and established to support the Manufacturing Business Sector in RCT in order to provide opportunities for growth and sustainability.

**2. RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 Consider the contents of the report.

**3. BACKGROUND**

- 3.1 The Manufacturing Business Sector in RCT is an important component of the local economy in terms of employment and wealth creation. It is important that the Council recognises this in its strategic approach to the economy set out in the Corporate Plan under the Prosperity priority where we aim to create the opportunity for people and businesses to be innovative, entrepreneurial to fulfil their potential and to prosper. A healthy Manufacturing Business sector is important for this, and a range of measures have been put in place to achieve this led by regeneration as part of the Prosperity and Development Service.

- 3.2 The Manufacturing Sector includes a broad range of business types involved in the production of a range of items including food and drink, electronics and components, engineering, pharmaceuticals, clothing and others. The latest Office of National Statistics figures show that in 2020 there were 9,000 people employed in manufacturing companies in RCT. This accounts for 11.7% of all employees and is slightly above the Welsh figure of 11.2% and above the GB figure of 7.9%. The number of jobs in manufacturing has been subject to a slow decline over the last ten years across the whole country including RCT. The current economic conditions caused by a mix of Brexit and the Pandemic mean that the manufacturing sector will continue to be important with new opportunities for more locally based production and supply chains.
- 3.3 Because of this, a range of co-ordinated support measures are being planned and put in place in order to support manufacturing in RCT. These include:
- the provision of new Grade A business units to accommodate new and growing local businesses,
  - financial support and advice to support investment plans,
  - support in sourcing suitable sites and premises for businesses wishing to expand within or relocate into RCT,
  - networking and signposting businesses looking for support to other key organisations such as Business Wales and Welsh Government.
- 3.4 Section 4 of the report provides a more detailed summary of these support services.

#### **4. SUMMARY OF SUPPORT MEASURES FOR THE MANUFACTURING BUSINESS SECTOR**

##### **4.1 Provision of Grade A Business Space**

- 4.1.1 Following receiving independent commercial advice on the lack of availability of high quality premises for manufacturing type businesses, the Council has for the first time led on the development and delivery of modern business units in key locations as set out below.

##### **4.2 Former Coedely Colliery Site**

- 4.2.1 The Council secured £2.58m of European Regional Development Fund towards the creation of a quality modern business unit on the former Coedely colliery site. This is the first development on the site which will act as a catalyst for further development. The project has produced a 30,000 sq. ft industrial unit with offices on a plot at the 15-hectare site. The Council has led this development, working in partnership with

Welsh Government. Both partners have invested £675,000 in addition to the EU funding – bringing the total package to £3.93m. The project has developed much-needed modern business accommodation at Coedely, to complement the ongoing investment in the A4119 Dualling project. The Unit has already secured a tenant – a local company with significant growth potential, Mallows Bottling, which will produce, package and distribute alcoholic beverages.



4.2.2 The Council has also been working with a private developer to submit proposals to the Cardiff City Region's Sites and Premises Fund to develop c.70,750 sq. ft of industrial premises at the Coedely Colliery Site. The scheme will comprise a range of units between 1,250 - 30,000 sq. ft with employment space for 150 jobs. If approved works are anticipated to start in May 2022.

#### 4.3 **Robertstown Business Park**

4.3.1 The Council has secured £2.58m from the European Regional Development Fund, through Welsh Government towards the development of 20 commercial industrial units that are currently being built on former derelict land off Wellington Street, Robertstown, Aberdare. The commercial industrial units will be completed later this year and have already received significant enquiries from a number of potential future tenants. These include local businesses wishing to expand and new start up companies. Computer generated visual of Robertstown Business Park designs shown below;



#### **4.4 Former Mayhew Chicken Factory Site, Trecynon**

4.4.1 Current project design development work is being undertaken at the Former Mayhew Chicken Factory site in Trecynon. The Council has recently acquired the former Mayhew Chicken Factory site at Trecynon, Aberdare for mixed use development including modern business space. The site is located adjacent to the Aberdare Bypass and could facilitate the potential development of 19 light industrial units (to include a pilot of three Net Zero Carbon units). This is part of a Welsh Government supported initiative to scope and develop disused sites in the A465 road corridor area. The work covers six Council areas and is being led by the Council on behalf of Welsh Government.

#### **4.5 Financial Support – Including Enterprise Investment Fund**

4.5.1 As part of the review of the Regeneration business grant portfolio in September 2020, Cabinet approved a refocus of the Enterprise Investment Fund. The Fund invests in Small and Medium size enterprises including those in the manufacturing sector. It was agreed that the focus specifically on growth should be revised to allow support for businesses to adapt/diversify in response to the current economic conditions. The grant offers a 50% contribution towards the eligible project costs up to a maximum grant of £10,000.

4.5.2 In 2021/22 a significant proportion of the support offered to businesses from this fund has been focussed on the manufacturing sector. 8 businesses have been supported with grant offers totalling £80,000 which will also lever in a minimum of a further £80,000 of private sector investment. A good example of businesses supported is the new Treorchy Sewing Enterprise Ltd a community based start up company based at a unit at the former Burberry Factory near Treorchy. Local employees including former workers of Burberry will manufacture quality clothing items here.

4.5.3 The Council is also working with Welsh Government to roll out their Tech Valleys Productivity Enhancement Programme. This Programme



can support manufacturing companies to future proof their business, introduce new technology, diversify their customer base and develop new products with the aim of supporting high value, sustainable jobs and attracting further investment. Businesses can have benefit from an initial free diagnostic of their company from which a comprehensive support package can be offered. This can range from hands on implementation support, skills development, research and development, as well as grant support for capital expenditure.

#### **4.6 Support for Sourcing Suitable Sites and Premises**

4.6.1 When businesses are looking to expand into new sites and premises or relocate into the area it can be difficult for them to source suitable accommodation which best suits their needs as vacant business sites and premises are in multiple ownership and are marketed by a range of agents and organisations. The Regeneration Service receives enquiries direct from businesses and from organisations such as Welsh Government, Business Wales, Cardiff Capital Region and other local authorities to support businesses in their property searches. A register of available sites and premises is kept as up to date as possible by close contact with private sector property agents and this helps businesses by offering a more streamlined service for businesses to make the best choices and lead to manufacturing business growth in RCT. Much of this work is commercially confidential and sensitive as businesses will be making key financial decisions on the future of their companies.

4.6.2 A good example of this is the relocation of Mallows Bottling who have been able to take advantage of relocating their business to the new modern business unit at Coedely providing business and employment growth at a key location within RCT.

#### **4.7 Networking, Liaison and Signposting Support**

4.7.1 Helping manufacturing companies seeking support and advice to navigate the range of products and organisations available to them is an important service that is offered to local businesses who make enquiries or are receiving financial support for investment. Putting them in touch with the right people in the right organisations at the right time is important for them in making the best of their trading and investment opportunities. Having good relationships with these organisations is important and makes signposting possible with support organisations such as Business in Focus, Business Wales, Welsh ICE, Welsh Government and the Cardiff Capital Region.

4.7.2 This also includes signposting to, other relevant Council services such as Planning, Licensing and Employer Support. Employer Support offers

a range of help and advice for employers including support with recruitment, sector specific training, as well as the Staying Well at Work Programme.

4.7.3 The Service also liaises with and supports RCT Procurement colleagues in their work to help local SMEs to access Council and other contract and supply chain opportunities. This work has included supplier development events and workshops which help to enable local SMEs, businesses and sub contractors gain access to potential future Council contract opportunities.

4.7.4 Facilitating companies to network can help them to take advantage of support available to deal with common issues and benefit from trading and supply chain development opportunities. Treforest Growth was established in 2015 as a vehicle for business networking opportunities for companies based at Treforest Industrial Estate and Parc Nantgarw which together form one of the largest business locations in Wales. Treforest Growth is jointly facilitated by the Council and Coleg Y Cymoedd and has a very active involvement of the local companies in the area. Networking is undertaken at face to face events, virtual events and social media contacts. These have led to companies benefitting from supply chain and trading opportunities, training and development opportunities through the college and Council services, dealing with common issues on the Estate, presentations on business to business private sector services, grant and advice support provided by public sector organisations.

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

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

## **6. WELSH LANGUAGE IMPLICATIONS**

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

## **7. CONSULTATION / INVOLVEMENT**

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

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

- 8.1 There are no financial implications as the contents of this report are for information purposes only. The financial resources to deliver these schemes came from funding provided by Welsh Government, European Regional Development Fund (ERDF) via WEFO and from the approved RCT CBC budgets.

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

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

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

- 10.1 The assistance and support provided to businesses in the Manufacturing Business Sector is of significant importance to their growth and sustainability opportunities in this extremely uncertain economic climate. This will contribute to achieving the “Prosperity” priority within the Corporate Plan.
- 10.2 It will also make a significant positive contribution to the seven goals set out in the Well-Being of Future Generations Act, in particular a prosperous Wales, a resilient Wales, a healthier Wales and a Wales of cohesive communities.

## **11. CONCLUSION**

- 11.1 The Manufacturing Business Sector continues to be a significant source of employment and income generation in RCT despite it's recent slow decline. The new economic conditions resulting from Brexit and the Pandemic provide challenges but significant opportunities for growth and sustainability in this sector. The provision of a co-ordinated range of support and finance provided by the Council and partner organisations will be important for businesses to take advantage of opportunities to grow, diversify and be more sustainable.

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## AGENDA ITEM 7

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

#### **MUNICIPAL YEAR 2021 / 2022**

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

**22<sup>nd</sup> March 2022**

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

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

- 1.1 This report constitutes the requirement to provide Members with the opportunity to scrutinise the 2022/23 Capital Strategy Report and 2022/23 Treasury Management Strategy Report both of which were approved by Council on 9<sup>th</sup> March 2022. The Council reports are attached as follows:

Appendix 1:

2022/23 Capital Strategy Report incorporating Prudential Indicators.

Appendix 2:

Treasury Management Strategy incorporating Investment Strategy, Treasury Management Indicators and Minimum Revenue Provision (MRP) Statement for 2022/23.

#### **2.0 BACKGROUND**

Capital Strategy

- 2.1 The Capital Strategy provides contextual information on future Council plans that impact upon Treasury Management activity in line with the updated Prudential Code for Capital Finance in Local Authorities 2021.

Treasury Management Strategy

- 2.2 The Treasury Management Strategy Report details the expected activities of the Treasury Management function in the forthcoming financial year

(2022/23) in line with the Local Government Act 2003 and the CIPFA<sup>1</sup> Treasury Management Code of Practice and the CIPFA Prudential Code.

- 2.3 CIPFA has issued a revised Treasury Management in the Public Services Code of Practice and cross-sectoral guidance notes and Prudential Code for Capital Finance in Local Authorities. The 2021 editions replace the 2017 editions and include the requirement that local authorities must not borrow to invest primarily for financial return. The Treasury Management Code 2021 has also amended the Treasury Management Clauses for Investment Management Practices (IMP's) and, for Members information, is included as a separate Appendix within Appendix 2.

### **3.0 RECOMMENDATIONS**

It is recommended that Members:

- 3.1 Scrutinise and comment on the information provided within Appendix 1 and Appendix 2.
- 3.2 Consider whether any matters contained in Appendix 1 and Appendix 2 require scrutiny in greater depth.

### **4.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCIO-ECONOMIC DUTY**

- 4.1 The reports in Appendix 1 and 2 provide a high-level overview of how the Council's capital expenditure, capital financing and treasury management activity contribute to the provision of services along with an overview of how associated risks are managed.
- 4.2 Equality Impact Assessments have been completed in respect of the 2022/23 Revenue Budget and new three-year Capital Programme (2022/23 to 2024/25), that inform both the Treasury Management Strategy and Capital Strategy, and concluded that the recommendations set out in the reports are in line with the Equality Act 2010.

### **5.0 WELSH LANGUAGE IMPLICATIONS**

- 5.1 There are no Welsh language implications as a result of the recommendations in this report.

### **6.0 CONSULTATION**

- 6.1 Following consideration by Council on 9<sup>th</sup> March 2022, these reports are now being presented to the Finance and Performance Scrutiny Committee in line with the laid down Codes of Practice and also the Terms of Reference for this Committee.

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<sup>1</sup> CIPFA – Chartered Institute of Public Finance and Accountancy

## **7.0 FINANCIAL IMPLICATIONS**

- 7.1 The financial results / implications of the Council's Treasury Management arrangements will be incorporated into quarterly Performance Reports during the year.

## **8.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 8.1 The reports ensure the Council complies with its legal duty under the Local Government Act 2003 and in doing so is in line with the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities.

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

- 9.1 The reports support the delivery of the Council's Corporate Plan 2020-24 "Making a Difference" through the 'Living Within Our Means' theme by pursuing optimum treasury management, capital and revenue performance or return at the same time as managing associated risk.
- 9.2 The reports also support the Well-being of Future Generations Act in particular 'a globally responsible Wales' through responsible management and investment of the Council's resources.

## **10.0 CONCLUSION**

- 10.1 This report, together with Appendix 1 and Appendix 2, provides Members with the opportunity to scrutinise the 2022/23 Capital Strategy Report and Treasury Management Strategy Report 2022/23.

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2021 / 2022**

**COUNCIL**

**9<sup>th</sup> March 2022**

**2022/23 CAPITAL STRATEGY REPORT INCORPORATING PRUDENTIAL  
INDICATORS**

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

**AUTHOR:- BARRIE DAVIES (01443) 424026**

**1.0 PURPOSE OF THE REPORT**

- 1.1 The purpose of the Capital Strategy report is to provide a high level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of Council services along with an overview of the associated risk, its management and the implications for future financial sustainability.

**2.0 RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Approve the Capital Strategy report incorporating the Prudential Indicators.

**3.0 REASONS FOR RECOMMENDATION**

- 3.1 To ensure compliance with the 2021 edition of the Prudential Code requiring local authorities to produce a Capital Strategy Report.

## **4.0 BACKGROUND**

4.1 The framework established by the Prudential Code<sup>1</sup> supports local strategic planning, local asset management planning and option appraisal. The objectives of the Prudential code are to ensure:

- Capital and investment plans are affordable and proportionate;
- External borrowing and other long-term liabilities are within prudent and sustainable levels;
- The risks associated with investments for commercial purposes are proportionate to their financial capacity; and
- Treasury management decisions are taken in accordance with good professional practice.

4.2 The requirement for local authorities to produce a Capital Strategy was introduced by the 2017 edition of the Prudential Code. The Code has been updated in 2021 primarily to ensure that local authorities do not borrow for the primary purpose of commercial return. In accordance with this change, the Code introduces a new Prudential Indicator “Net Income from Commercial and Service Investments to Net Revenue Stream”.

4.3 In support of the above, HM Treasury amended the PWLB guidance for borrowing in August 2021, whereby if a local authority is planning to acquire investment assets bought primarily for yield in any of the following three years, the authority will be unable to borrow from the PWLB to finance any expenditure in its capital programme.

4.4 The Council has developed this Capital Strategy document to support its strategic and financial planning arrangements, and also complement other key strategies and plans in place. The Capital Strategy does not duplicate information included within other key strategies and plans such as the Treasury Management Strategy, Three Year Capital Programme and Corporate Plan 2020 – 2024, and should be read in conjunction with them.

4.5 The Council’s Capital Strategy covers the following areas:

- Strategic Context
- Capital Expenditure and Financing
- Asset Management
- Asset Disposals
- Treasury Management
- Other Long Term Liabilities
- Revenue Budget Implications
- Knowledge and Skills

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<sup>1</sup> Prudential Code - produced by the Chartered Institute of Public Finance and Accountancy (CIPFA) and is underpinned by the Local Government Act 2003 and the Capital Financing Regulations (Wales) 2004

## 5.0 **STRATEGIC CONTEXT**

5.1 The Council's Capital Strategy is inherently linked to and informed by other key strategy documents.

### [The Council's Corporate Plan 2020-24 "Making a Difference"](#)

5.2 Capital investment by the Council is guided by the priorities within the Corporate Plan that sets out its ambition through a vision 'To be the best place in Wales to live, work and play, where people and businesses are independent, healthy, and prosperous' and focussing on three priorities:

1. Ensuring **People: *are independent, healthy and successful;***
2. Creating **Places: *where people are proud to live, work and play; and***
3. Enabling **Prosperity: *creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper.***

### Other Key Strategies and Plans

5.3 The Council also has a number of other key strategies and plans that inform service delivery and its programme of capital investment. These include<sup>2</sup>:

- Revenue Budget Strategy – setting out the Council's annual revenue budget requirement that includes its Capital Financing budget to support the delivery of the Capital Programme. The recommended Revenue Budget Strategy 2022/23 is to be reported to full Council on 9<sup>th</sup> March 2022.
- Three Year Capital Programme – setting out capital expenditure plans and funding. The recommended Capital Programme 2022/23 to 2024/25 is to be reported to full Council on 9<sup>th</sup> March 2022.
- Medium Term Financial Plan (MTFP) – setting out a forecast of revenue spending and funding for the period 2021/22 to 2024/25 (and includes a Capital Financing budget projection over this period). The latest MTFP can be viewed by clicking [here](#) and references, amongst other things, that 85% of the Council's 2021/22 revenue budget and 98% of the three-year Capital Programme (2021/22 to 2023/24) are allocated to Corporate Plan priority areas.
- Treasury Management Strategy.
- Corporate Asset Management Plan, Climate Change and Carbon Reduction Plans, Sustainable Communities for Learning Programme (formerly 21<sup>st</sup> Century Schools), Regeneration Plans and Highways Improvement Programme.
- Service Delivery Plans – a plan for each service area setting out key priorities, measures and risks.

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<sup>2</sup> A brief summary of the strategy or plan is provided, where appropriate / not covered elsewhere within the Capital Strategy

- Cwm Taf Well-Being Plan - a long term partnership plan for the Cwm Taf area (Rhondda Cynon Taf and Merthyr Tydfil) in line with the Well-Being of Future Generations Act. The Cwm Taf Well-being Plan can be viewed by clicking [here](#).

5.4 The importance of on-going investment has been recognised by the Council with over £129M already invested (over and above the normal Capital Programme) in areas supporting key Corporate Plan priorities since October 2015, the latest investment of £6.5M being agreed by Council in September 2021. Further investment of £14.471 is proposed as part of the updated Capital Programme 2022/23 to 2024/25.

## **6. CAPITAL EXPENDITURE AND FINANCING**

6.1 Capital expenditure is where the Council spends money on assets such as property or vehicles that will be used for more than one year. The Council does have some limited discretion over what it deems to be capital expenditure, for example, assets costing less than £10k are not capitalised and are charged to revenue in-year.

### Capital Programme 2022/23 to 2024/25

6.2 The Council is to consider its capital programme on 9<sup>th</sup> March 2022 totalling a proposed £148.770M investment over three years.

6.3 All capital expenditure must be financed either from external sources (e.g. grants and third party contributions), the Council's own resources (e.g. revenue and capital receipts) or borrowing (e.g. loans, leasing). A summary of available capital resources for the Capital Programme 2022/23 to 2024/25 is included at 'Indicator 1 : Capital Expenditure'.

6.4 The Council's Capital Programme continues to provide a long term funding commitment to the economic regeneration and well-being of the County Borough and in doing so supports the Council's Corporate Plan Priorities.

6.5 In addition to the above, sustained investment has been maintained across a range of funding streams, supported by external funding and the Corporate Plan Investment Priorities. This has enabled a wide range of regeneration activity to be delivered to benefit the local economy.

6.6 The Council will continue to work with partners to develop and progress exciting and innovative schemes such as:

- Development of modern business accommodation with new units at Robertstown, Aberdare;
- Townscape Enhancements across our key town centres – a targeted

approach to acquiring, redeveloping and upgrading town centre buildings for increased business and commercial use and continuing to improve the quality of the townscape providing business investment and employment growth. This will be supported by the development and delivery of strategies and placemaking plans for our key town centres;

- Development of a new integrated Transport Hub at Porth as part of the Porth Town Centre Regeneration Strategy;
- New sources of funding are being accessed to bring forward investment such as the UK Government Levelling Up Fund where successful bids have been made for the Muni Arts Centre Redevelopment, Porth Transport Hub and A4119 Dualling projects;
- Strategic Opportunity Areas – a number of Strategic Opportunity Areas have been developed to deliver economic growth and job creation in Rhondda Cynon Taf. These areas are:
  - Cynon Gateway – Energising the Region;
  - The Wider Pontypridd, Treforest – Edge of the City, heart of the Region;
  - Pontypridd Town – Pivotal in the Region;
  - A4119 Corridor – Regional Rhondda Gateway; and
  - Llanilid on the M4 – Driving the Regional Economy.
- A long term strategic investment programme of modernisation to create school environments that meet the needs of our communities and provide the best learning provision and outcomes for young people and the wider community.
- An on-going programme of investment to support residents' health and well-being, including:
  - ExtraCare – supporting people's independence through a more modern form of housing which can better meet the support needs of residents as they get older; and
  - Leisure Centres, parks and green spaces and play areas – an on-going programme of investment to provide upgraded, modern and safe facilities for residents to use, enjoy and support their health and well-being.

6.7 There is a statutory duty under the Local Government Act 2003 for the Council to determine and keep under review how much it can afford to borrow. The Council must have due regard to the **Prudential Code** when setting its affordable borrowing limit ("Authorised Limit"). This requires the Council to ensure that total capital investment and borrowing remains affordable, proportionate, sustainable and prudent.

6.8 To comply with both the Prudential Code and Treasury Management Code, the Council must determine and set Prudential and Treasury Management Indicators in relation to capital expenditure, external debt, investments and treasury management activities. The purpose of the indicators is to provide a framework for Capital Expenditure decision making.

- 6.9 To comply with the Codes, every Council is required to agree a set of prudential indicators prior to the start of the financial year. These indicators must be prepared by the Chief Finance Officer and presented to Council, as part of the budget setting cycle. The indicators cover a three year period and must be monitored during the year.
- 6.10 The indicators are purely for internal use by the Council and are not intended for use as comparators (i.e. between Councils) nor should they be viewed individually. The real value will arise as a result of monitoring the movement in indicators over time.
- 6.11 Capital Expenditure is predominantly funded by Welsh Government support, capital grants and capital resources. General capital funding from the Welsh Government takes the form of General Capital Grant plus “supported borrowing”. The remaining balance of expenditure will form a borrowing need and be classed as unsupported and will have an impact on the Council’s budget requirement (unless extra borrowing costs are funded through existing budgets).
- 6.12 The following indicators are required (by the Prudential Code) to be approved:
- Capital Expenditure
  - Capital Financing Requirement
  - External Debt
  - Gross Debt and the Capital Financing Requirement
  - Authorised Limit
  - Operational Boundary
  - Ratio of Financing Costs to Net Revenue Stream
  - Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream (new indicator for 2022/23)

#### Capital Expenditure and the Capital Financing Requirement

- 6.13 The Capital Expenditure plans of the Council will be financed through various sources such as capital resources, grants and other contributions. The remaining element which cannot be immediately financed from resources will constitute our borrowing requirement. The estimated level of available capital resources is provided in summary as the Capital Expenditure Indicators below.

## Indicator 1 : Capital Expenditure

	2021/22 Projected Outturn £M	2022/23 Estimate £M	2023/24 Estimate £M	2024/25 Estimate £M
Supported spend	113.577	82.498	31.139	22.342
Unsupported spend	6.951	11.502	0.289	1.000
Total spend	120.528	94.000	31.428	23.342
Financed by:-				
Borrowing	13.824	18.369	7.156	7.867
Other Capital Resources (e.g. Grants, Capital Receipts)	106.704	75.631	24.272	15.475

- 6.14 The Capital Financing Requirement (CFR) represents the Council's underlying need to borrow for capital purposes. The CFR is capital expenditure that has not yet been paid for from either revenue or capital resources.
- 6.15 The expected movement in the CFR over the next three years is dependent on the level of supported and unsupported capital expenditure and decisions taken during the budgeting cycle.
- 6.16 The unsupported element of borrowing relates to the capital expenditure freedom allowed under the Prudential Code and enables Councils, subject to agreed reporting and approval arrangements, to enter into projects such as "spend to save" schemes or decisions to allocate additional resource from revenue to capital, to enable service / asset enhancements. Members have shown their willingness to use this option for schemes such as investment in schools and highways.
- 6.17 The main factor limiting the Council's ability to undertake unsupported capital expenditure is whether the revenue resource is available to support in full the implications of capital expenditure, i.e. both borrowing costs and running costs. In other words, can the Council afford the implications of the unsupported capital expenditure?
- 6.18 The Council's expectations for the CFR in the next three years is shown below.

## Indicator 2 : Capital Financing Requirement (CFR)

	2021/22 31/03/22 Projected Outturn £M	2022/23 31/03/23 Estimate £M	2023/24 31/03/24 Estimate £M	2024/25 31/03/25 Estimate £M
CFR	504.162	509.293*	500.645	492.319
Net movement in CFR		5.131	(8.648)	(8.326)

\* CFR estimate adjusted for the impact of IFRS 16, please refer to paragraph 6.21 for further details.

6.19 A key risk is that the level of Welsh Government support has been estimated and is, therefore, subject to change. Similarly, some of the estimates for other sources of funding, such as capital receipts, may also be subject to change over this time. Officers will continue to monitor the totality of capital resources and will report back to Members if further action is required.

6.20 The expected external debt for each year is as detailed below.

## Indicator 3: External Debt

	2021/22 31/03/22 Projected Outturn £M	2022/23 31/03/23 Estimate £M	2023/24 31/03/24 Estimate £M	2024/25 31/03/25 Estimate £M
Borrowing	324.807	357.842	351.423	349.004
Other long term liabilities	0.582	2.458	2.135	1.829
Total External Debt 31 <sup>st</sup> March	325.389	360.300	353.558	350.833
Net movement in External Debt		34.911	(6.742)	(2.725)

6.21 Other Long Term Liabilities includes an estimate of the Council's future lease liabilities. The accounting change for leases had been delayed until the financial year 2022/23. However, on 3<sup>rd</sup> February 2022, CIPFA issued an exceptional consultation on proposals for an update of the Code of Practice to delay the implementation of IFRS 16 (International Financial Reporting Standard for leases) for a further year to 1<sup>st</sup> April 2023. Given the outcome of the consultation will not be known until after the Capital Strategy is reported to Council on 9<sup>th</sup> March 2022, lease liabilities are included within the indicators in this report.



## Limits to Borrowing Activity

- 6.22 The first key control over the Council’s borrowing activity is to ensure that, over the medium term, borrowing will only be for a capital purpose. The Council needs to ensure that external borrowing does not exceed the total of the capital financing requirement in the preceding year plus the estimate of the additional capital financing requirement for the next three financial years. This allows some flexibility within a three-year period to deliver an effective treasury management strategy.

### **Indicator 4: Gross Debt and the Capital Financing Requirement**

	2021/22 31/03/22 Projected Outturn £M	2022/23 31/03/23 Estimate £M	2023/24 31/03/24 Estimate £M	2024/25 31/03/25 Estimate £M
Gross Borrowing	325.389	360.300	353.558	350.833
Capital Financing Requirement	504.162	509.293	500.645	492.319

- 6.23 As the above shows, gross borrowing is below the relevant CFR for current and future years. This is termed “under-borrowing”. This view takes into account current commitments, existing plans and the proposals in the latest 3-year capital programme. Again, this indicator will be monitored and reported to Council during the three-year period, including the incorporation of revisions if deemed necessary.
- 6.24 The Authorised Limit represents the limit beyond which borrowing is prohibited, and needs to be set, monitored and revised by Council. It reflects the maximum level of borrowing to fund existing capital commitments, which could be afforded in the short term, but is not sustainable. It is the expected maximum borrowing need, with some added headroom for unexpected movements.
- 6.25 This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all Councils’ plans or those of a specific Council. The Government has not yet exercised this control.

### Indicator 5 : The Authorised Limit

	2021/22 31/03/22 Projected Outturn £M	2022/23 31/03/23 Estimate £M	2023/24 31/03/24 Estimate £M	2024/25 31/03/25 Estimate £M
Gross Borrowing Limit	324.807	525.000	525.000	525.000
Other long term liabilities	0.582	5.000	5.000	5.000
Authorised Limit	325.389	530.000	530.000	530.000

- 6.26 The Operational Boundary is based on the probable external debt during the course of the year; actual borrowing could vary around this boundary, for short times, during the year. It should act as an indicator to ensure the Authorised Limit is not breached.

### Indicator 6 : The Operational Boundary

	2020/22 31/03/22 Projected Outturn £M	2022/23 31/03/23 Estimate £M	2023/24 31/03/24 Estimate £M	2024/25 31/03/25 Estimate £M
Gross Borrowing Limit	324.807	370.000	370.000	370.000
Other long term liabilities	0.582	3.000	3.000	3.000
Operational Boundary	325.389	373.000	373.000	373.000

### Affordability Prudential Indicators

- 6.27 Previous sections have covered overall capital and control of borrowing indicators, but there is also a requirement to assess the affordability of capital investment plans. This provides an indication of the impact of the capital investment plans on the overall Council finances.
- 6.28 The Ratio of Financing Costs to Net Revenue Stream identifies the trend in the cost of capital (borrowing costs net of interest and investment income), against the "net revenue stream", with lease liabilities for IFRS 16 now included in this ratio from 2022/23 onwards. The net revenue stream for the General Fund is the amount collectable from Council Tax-payers added to the Council's Revenue Support Grant (RSG) and Non Domestic Rates (NDR). The key use

of this indicator is to compare trends in the ratio of financing costs to the net revenue stream, over time.

**Indicator 7 : Ratio of Financing Costs to Net Revenue Stream**

	2021/22 Comparator	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
General Fund	4.94%	4.76%	4.65%	4.61%

- 6.29 The Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream is a new indicator introduced in the 2021 Prudential Code update. It identifies the net income from financial and commercial investments (other than treasury management investments) and is intended to show the financial exposure of the Council to the loss of income. Direct costs of the investment may be netted off.

**Indicator 8 : Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream**

	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
General Fund	0.28%	0.27%	0.27%

Governance

- 6.30 The rolling Three Year Capital Programme is constructed in line with the Council’s agreed strategies and plans on an annual basis, reviewed by Cabinet and if deemed acceptable, is recommended to full Council for approval each year.
- 6.31 Throughout the year, capital programme updates are made public through the Council’s quarterly Performance Reports that are reported to Cabinet for approval and thereafter scrutinised by the Finance and Performance Scrutiny Committee.

**7.0 ASSET MANAGEMENT**

- 7.1 To ensure that capital assets are managed in a proactive and efficient way, and continue to be of long-term use, the Council has a Corporate Asset Management Plan (CAMP). The CAMP outlines the vision and approach to the strategic management of the assets of the Council and sets out the primary aims: to maximise the benefits derived from the Council’s land and buildings; to support the delivery of its priorities; to meet service requirements; and to comply with regulatory and statutory duties.

## **8.0 ASSET DISPOSALS**

- 8.1 When a capital asset is no longer needed it may be sold so that proceeds, known as capital receipts, can be spent on new assets or to repay debt. Capital receipts are used as part of the overall General Fund Capital Resources to fund the Capital Programme 2022/23 to 2024/25 as set out below. Capital receipts are used to fund the Capital Programme across years and so the figures below will not align with those estimated to be received within each year as included in the CAMP.

	<b>2022/23 Estimate £M</b>	<b>2023/24 Estimate £M</b>	<b>2024/25 Estimate £M</b>
General Fund Capital Resources	20.710	4.287	2.751

## **9.0 TREASURY MANAGEMENT**

- 9.1 CIPFA defines Treasury Management as “The management of the Local Authority’s borrowing, investments and cash flows, including its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”
- 9.2 Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council’s spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the Council’s bank current account.
- 9.3 The Council’s Treasury Management Strategy Incorporating Investment Strategy, Treasury Management Indicators and Minimum Revenue Provision (MRP) Statement for 2022/23 (from hereon, the Treasury Management Strategy) is being considered alongside this report on the same agenda.

### Borrowing Strategy

- 9.4 The Council’s policy will continue to be to maximise “internal borrowing”, running down cash balances and foregoing interest earned at historically low rates. We will though take the opportunity to lock in longer term debt as and when the opportunity arises, in line with advice from our Treasury Advisors.
- 9.5 Where the Council does need to borrow to fund the Capital Programme, its main objective is to achieve a low but certain cost of finance while retaining flexibility should there be changes in the financial market. The Council seeks a balance between lower cost short term loans and longer-term fixed rate loans where the future cost is known and secured.

## Investment Strategy

- 9.6 The Council's policy on treasury investments is to prioritise security and liquidity over yield and to focus on minimising risk rather than maximising returns.
- 9.7 The Council complies with paragraphs 51-53 of the Prudential Code, in respect of prudence in borrowing and investment, in that the Council will:
- Not borrow to invest primarily for financial return.
  - Not make any investment or spending decision that will increase the CFR unless directly and primarily related to the functions of the Council and where any financial returns are either consequential to supporting the viability of the project in question or otherwise incidental to the primary purpose.
  - Comply with PWLB rules for lending.
  - Review options for exiting financial investments for commercial purposes in the annual treasury management or investment strategies (noting that Rhondda Cynon Taf Council originally acquired one asset for service delivery purposes (i.e. Ty Dysgu at Cefn Coed Business Park, Nantgarw); this has subsequently been re-classified as a commercial investment, following a change of use and will be kept under on-going review in line with the requirements of the Prudential Code).
- 9.8 The Welsh Government statutory guidance on Local Government Investments categorises investments as either Financial or Non-Financial. Financial investments can be further sub categorised into Specified, Loans and Non Specified. The updated Prudential and Treasury Management Codes categorise investments as Commercial Investments, Service Investments or Treasury Management Investments. Details of the Council's Investment Strategy is set out within its Treasury Management Strategy.
- 9.9 Cash that is likely to be spent in the near term is invested with the Debt Management Office (DMO) and other public bodies. Longer term investments include lending to organisations, subject to S151 officer determination, following appropriate due diligence and are subject to appropriate and acceptable security arrangements. These type of investments provide support for the delivery of investment aligned to the Council's own strategic objectives.

## Commercialisation

- 9.10 This section sets out the Council's high-level approach and appetite for commercial opportunities:
- Property acquisitions will be regeneration led and whilst there may be a commercial aspect, that is very much a by-product of our regeneration priority where, for example, public ownership will maximise the potential for property to be brought back into use, improve the viability and sustainability

of our town centres and guard against properties being mothballed and a blight on our town centres and communities;

- We will not acquire assets outside of Rhondda Cynon Taf, other than via the auspices of the Cardiff Capital Region Joint Committee and the South East Wales Corporate Joint Committee, where the asset is of regional significance;
- In line with our Treasury Management Strategy we will lend to other public sector organisations for the purpose of supporting and enabling them to contribute positively to our own corporate priorities and deliver projects from which the Council, our residents and communities will benefit. We will not lend money solely for income generation;
- We will continue to operate in the commercial market place where we have historically been a service provider, for example Trade Waste, Building Regulations, Waste Disposal and providing services to other public bodies, including local Registered Social Landlords. We will not develop our services to enter market places where there is sufficient supply and alternative providers other than where we can provide significant and demonstrable benefit to our residents, businesses and communities. We will continue to deploy our Community Asset Transfer arrangements as part of our work with communities and the voluntary sector to explore alternative delivery models to maintain services and facilities.

9.11 We summarise our approach further in the table below.

<b>Commercial Skills</b>	Our staff development activities and programmes will incorporate opportunities for our staff to develop and enhance their commercial awareness and exploit opportunities, including appropriate risk management;
<b>Efficient and Effective Organisation</b>	Already a pillar within our Corporate Plan, our robust self-assessment and service delivery planning arrangements will require all our services to consider commercial opportunities;
<b>Procurement</b>	We will ensure that our purchasing activities are focussed on achieving best value and will negotiate the best deals we can secure for the Council taking into account both cost and quality considerations. In doing so, we will also consider opportunities to ensure that local suppliers and service providers have the opportunity to compete for contracts we bring to the market and that we are socially responsible and contribute to reduce our carbon footprint;
<b>Use of Assets</b>	We will take advantage of our existing scale, breadth of activities and our asset base to identify opportunities where we can add value and generate income whilst not adversely destabilising existing markets and where the private sector can already provide excellence at good value;
<b>Charging</b>	We will continue to review and update our charging policy annually as part of setting our budget and seek to

	balance income generation alongside provision of our valued services at affordable prices and not seek to disincentivise our customers based on price;
<b>Trading</b>	We will continue to trade commercially through our wholly owned company, Amgen, seeking opportunities to extend trading operations and maximise income generation and profit;
<b>Investing</b>	We will invest in line with the prudential code principles where it is prudent, sustainable, affordable and proportionate; we will lend commercially where there are clear service and/or regeneration benefits which align with the Council's priorities;

9.12 Decision making on commercial activities will be in line with the Council's constitution, approved strategies and policies and will in all instances be with the express approval of the Council's Section 151 Officer and the Director of Legal Services.

#### Governance

9.13 Decisions on investments are made by the S151 Officer in line with the criteria and limits approved by Council in the Treasury Management Strategy. Property and other regeneration and commercial investments can be capital expenditure and therefore will be approved via the appropriate decision-making arrangements.

9.14 Following approval by full Council, the Treasury Management Strategy and the Capital Strategy Report incorporating Prudential Indicators are reported to the Finance and Performance Scrutiny Committee at the start of each financial year. A Mid-Year Treasury Management Stewardship Report and an Annual Treasury Management Review Report (following year-end) are reported to full Council and thereafter scrutinised by the Finance and Performance Scrutiny Committee. The role of scrutiny is a specific requirement of the laid down code of practice "CIPFA Treasury Management in the Public Services 2021" and also the Terms of Reference for the Scrutiny Committee.

### **10.0 OTHER LONG-TERM LIABILITIES**

10.1 The Council is committed to making future payments to cover its pension fund liabilities (deficit) on the Pensions Reserve of £709M within the Council's balance sheet, under unusable reserves.

10.2 The Council has short term and long term provisions set aside amounting to £5.2M, the majority of which (£4.4M) is to cover Insurance claims.

10.3 The Council's latest audited Statement of Accounts for the 2020/21 financial year can be viewed by clicking [here](#).

- 10.4 The 2022 CIPFA Code of Practice on Local Authority Accounting introduced a change in the accounting rules for leases. The lessee will account for a lease by including in its balance sheet a right-of-use asset representing the economic benefits and service potential over which it has obtained control for the term of the lease, together with a liability for the payments it will make for the acquisition of those rights. This means that included within Other Long Term Liabilities will be estimated figures for lease liabilities, with the right of use value for the underlying asset of the lease being included within the CFR. Previously only finance leases were accounted for on the balance sheet of lessees. However CIPFA are consulting on the timing of the introduction of these changes as detailed in paragraph 6.21.

## **11.0 REVENUE BUDGET IMPLICATIONS**

- 11.1 The Council's borrowing or debt is only a temporary source of finance, since loans and leases must be repaid over time, usually from Revenue which is known as the Minimum Revenue Provision (MRP). The interest costs and principal repayment of debt, net of any investment income, are known as financing costs and are determined in line with the Council's MRP policy.
- 11.2 The Council's net capital charges form part of the revenue budget and actual spend against budget is reported to Cabinet as part of quarterly Performance Reports. They are also set out within the Mid-Year Treasury Management Stewardship Report and Annual Treasury Management Review Report. The Council also has a Treasury Management Earmarked Reserve in order to mitigate short / medium term volatility against this budget.

## **12.0 KNOWLEDGE AND SKILLS**

- 12.1 The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions. The Council also employ Treasury Management advisors to provide a range of specialist services including training for elected Members and officers, interest rate analysis, investment advice and technical support.

## **13.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCIO-ECONOMIC DUTY**

- 13.1 Due regard has been given to the Council's public sector equality duties under the Equality Act 2010, namely the Public Sector Equality Duty and Socio-Economic Duty, as part of compiling the recommended new three-year Capital Programme (2022/23 to 2024/25), which is also being considered alongside this report on the same agenda.



13.2 An Equality Impact Assessment has been completed in respect of the new three-year Capital Programme (2022/23 to 2024/25), that informs the Capital Strategy, and concluded that the recommendations set out in the report are in line with the above legislation.

#### **14.0 WELSH LANGUAGE IMPLICATIONS**

14.1 There are no Welsh language implications as a result of the recommendations in this report.

#### **15.0 CONSULTATION**

15.1 Subject to approval of the Capital Strategy, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

#### **16.0 FINANCIAL IMPLICATION(S)**

16.1 The financial results / implications of the Council's Treasury Management arrangements will be incorporated into quarterly Performance Reports during the year.

#### **17.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

17.1 The report ensures the Council complies with its legal duty under the Local Government Act 2003 and in doing so is in line with the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities.

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

18.1 This report supports the delivery of the Council's Corporate Plan 2020-24 "Making a Difference" through the 'Living Within Our Means' theme by pursuing optimum treasury management, capital and revenue performance or return at the same time as managing associated risk.

18.2 The report also supports the Well-being of Future Generations Act in particular 'a globally responsible Wales' through responsible management and investment of the Council's resources.

#### **19.0 CONCLUSIONS**

19.1 The Capital Strategy Report incorporating Prudential Indicators sets out a high level overview of how capital expenditure, capital financing and treasury

management activity contribute to the provision of Council services along with an overview of the associated risk, its management and the implications for future financial sustainability.

- 19.2 With regards to the Prudential and Treasury Management Indicators, these will be monitored throughout the financial year with details reported to Members as part of the Council's quarterly performance reporting arrangements and scrutiny process.

**Other information:**

**Relevant Scrutiny Committee – Finance and Performance Scrutiny Committee**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**COUNCIL 9<sup>th</sup> MARCH 2022**

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

**Item: 2022/23 CAPITAL STRATEGY REPORT INCORPORATING PRUDENTIAL  
INDICATORS**

**Background Papers**

- 9<sup>th</sup> March 2022 Council meeting – Report: The Council’s Capital Programme 2022/23 – 2024/25.
- 9<sup>th</sup> March 2022 Council meeting – Report: The Council’s 2022/23 Revenue Budget.

Officer to contact: Barrie Davies (Director of Finance and Digital Services)

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2021 / 2022**

**COUNCIL**

**9<sup>th</sup> March 2022**

**TREASURY MANAGEMENT STRATEGY INCORPORATING INVESTMENT STRATEGY, TREASURY MANAGEMENT INDICATORS AND MINIMUM REVENUE PROVISION (MRP) STATEMENT FOR 2022/23**

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

**AUTHOR:- BARRIE DAVIES (01443) 424026**

**1.0 PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to set out the Council's:-
- Treasury Management Strategy for 2022/23;
  - Investment Strategy for 2022/23;
  - Treasury Indicators for 2021/22 (actuals to date) and 2022/23, 2023/24 and 2024/25; and
  - Minimum Revenue Provision (MRP) Policy Statement.
- 1.2 To set out the updated Treasury Management Clauses (Appendix 1).

**2.0 RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Approve the Treasury Management Strategy, Investment Strategy, Treasury Indicators and the Minimum Revenue Provision (MRP) Policy Statement as set out in the report.
- 2.2 Approve the updated Treasury Management Clauses (Appendix 1).

### **3.0 REASON FOR RECOMMENDATION**

- 3.1 To ensure the Council complies with its legal duty under the Local Government Act 2003 and in doing so is in line with the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities.

### **4.0 INTRODUCTION**

- 4.1 CIPFA defines Treasury Management as:  
*“The management of the organisation’s borrowing, investments and cash flows, including its banking, money market and capital market transactions, the effective control of the risks associated with those activities and the pursuit of optimum performance consistent with those risks.”*
- 4.2 The Local Government Act 2003 and supporting regulations require the Council to have regard to the CIPFA (Chartered Institute of Public Finance and Accountancy) Treasury Management Code of Practice and the CIPFA Prudential Code. This report also meets the requirements of Welsh Government Minimum Revenue Provision (MRP) Guidance and Welsh Government Investment Guidance.
- 4.3 This Treasury Management Strategy details the expected activities of the Treasury Management function in the forthcoming financial year (2022/23).
- 4.4 The Prudential Code is produced by the CIPFA and is underpinned by the Local Government Act 2003. The Code sets out a framework which supports local strategy planning, local asset management planning and proper option appraisal. The objectives of the Prudential Code are to ensure capital expenditure and investment plans are affordable and proportionate, all external borrowing and other long term liabilities are prudent and sustainable, the risks associated with investments for commercial purposes are proportionate to the financial capacity, and any treasury management decisions are taken in accordance with good professional practice.
- 4.5 CIPFA has issued a revised Treasury Management in the Public Services Code of Practice and cross-sectoral guidance notes and Prudential Code for Capital Finance in Local Authorities. The 2021 editions replace the 2017 editions and includes the requirement that local authorities must not borrow to invest primarily for financial return. The Treasury Management Code 2021 has also amended the Treasury Management Clauses for Investment Management Practices (IMP’s). These are set out in Appendix 1.
- 4.6 It is a statutory requirement under Section 33 of the Local Government Finance Act 1992, for the Council to produce a balanced budget. In particular, Section 32 requires revenue costs from capital financing decisions to be included in the budget requirement.

4.7 The implementation of MiFID II (Market in Financial Instruments Directive) reclassified local and public authorities as retail investors, by default, from 3<sup>rd</sup> January 2018. Such a reclassification would increase costs for financial advice and potentially restrict access to certain financial products. To avoid such additional costs and restrictions the Council has elected for a return to professional status (“opt up”) in order to ensure there is access to the full range of services and products required. The conditions of professional status require local authorities to have an investment balance of at least £10M and the person authorised to make the investment decision must have at least one year’s relevant professional experience. The Council’s money market brokers and treasury management advisors have confirmed our professional client status.

**5.0 TREASURY MANAGEMENT STRATEGY 2022/23**

5.1 The proposed Treasury Management Strategy for 2022/23 is based on officers’ views on likely interest rates, supplemented with forecasts provided by the Council’s independent treasury advisors. The strategy covers:

- Current Portfolio Position;
- Prospects for Interest Rates;
- Borrowing Strategy; and
- Debt Rescheduling Opportunities.

5.2 Information is also provided on the use of Treasury Management advisors and relevant training that has taken place.

**6.0 Current Portfolio Position**

6.1 The Council’s treasury portfolio position as at the end of December 2021 comprised:

		<b>£M</b>	<b>Av. Rate</b>
<b><u>Debt</u></b>			
Fixed Rate	PWLB	223.142	2.31%
	Market	54.500	5.00%
	Market(LOBO)	31.000	4.50%
Variable Rate	Market	5.000	0.18%
		<b>313.642</b>	<b>2.96% *</b>
<b><u>Investments</u></b>			
Variable Rate	Public Bodies	19.700**	0.005%

\* Estimated weighted average rate of borrowing for 2021/22 is 3.53%

\*\* Does not include investment with Trivallis or Cynon Taf Community Housing Group

- 6.2 A LOBO is a financial instrument called a “Lender’s Option Borrower’s Option”. It provides a lower rate of interest for the initial period and a higher rate for the rest of its term (reversionary period), albeit that the higher rate was comparable with interest rates prevailing at the time the loans were taken. At the end of the initial period and at six monthly intervals, the lender has the option to increase the interest rate payable. This provides the Council with the option to repay the loan if the terms are not acceptable.

## **7.0 Prospects for Interest Rates**

- 7.1 The level of the Bank Rate tends to be the main factor which determines the rate of interest the Council receives on its short term investments. The Bank of England’s Monetary Policy Committee (MPC) sets the rate and has recently determined two increases. Firstly on 15<sup>th</sup> December 2021 an increase from 0.1% to 0.25% and then on 2<sup>nd</sup> February 2022 a further increase to 0.5%.
- 7.2 The remit of the MPC is to set monetary policy to meet the 2% inflation target, and in a way that helps to sustain growth and employment. In its February 2022 meeting the MPC stated that continuation of rising prices and higher demand for workers in the labour market were sufficient to warrant an increase in the Bank Rate. Inflation is forecast to continue upwards over the remainder of the year with the high price of oil and gas continuing to put upward pressure on CPI.
- 7.3 Generally, the Council borrows its long term funding from the Public Works Loan Board (PWLB). Long term PWLB rates increase and decrease in line with gilt yields (government bonds). The Council’s Treasury Management advisors latest forecast of interest rates (certainty rate) is as follows:

	<b>5 yr</b>	<b>10 yr</b>	<b>20 yr</b>	<b>50 yr</b>
2022/23	2.00%	2.15%	2.35%	2.00%
2023/24	1.95%	2.15%	2.35%	2.00%
2024/25	1.95%	2.15%	2.35%	2.00%

## **8.0 Borrowing Strategy**

- 8.1 The Council’s borrowing requirement for 2022/23 is currently £18.4M based on the updated Capital Programme 2022/23 – 2024/25 (being considered elsewhere on this agenda (Council, 9<sup>th</sup> March 2022)). The opportunities afforded by the Prudential Code provide for further borrowing in line with decisions taken during the year and the Strategy, Prudential Indicators and Limits may need to be refined accordingly in light of future



decisions. Further details of Prudential Indicators and Limits are detailed within the Capital Strategy being considered alongside this report on the same agenda.

- 8.2 Uncertainty over future interest rate prospects increase the risks associated with treasury activity. As a result the Council will continue to take a cautious approach to its treasury strategy.
- 8.3 The policy will be to continue to maximise “internal borrowing”, running down cash balances and foregoing interest earned at historically low rates. This also minimises counterparty risk (risk that an investment may become irrecoverable). This continues to be our favoured approach (referred to as maintaining an “underborrowed” position), meaning that the capital borrowing need (the Capital Financing Requirement - CFR) has not been fully funded with loan debt. We will though take the opportunity to lock in longer term debt as and when the opportunity arises, in line with advice from our Treasury Advisors.
- 8.4 Short term borrowing could be taken from the money market or other public bodies such as local authorities by the Treasury Management team for day to day cashflow purposes.
- 8.5 The majority of the Council’s borrowing is from the PWLB. Long-term borrowing rates are influenced by gilt yields and these have risen since mid December 2021, with expectations that they will remain flat from current levels.
- 8.6 The PWLB updated its guidance in August 2021 whereby loans are no longer available to Councils planning to buy investment assets primarily for yield or solely for exploiting commercialisation opportunities in any of the following three years.
- 8.7 The Council may arrange forward starting loans where the interest rate is fixed in advance, but the cash is received at a later date, up to a maximum of one year. This would enable certainty of costs without suffering a cost of carry in the intervening period. The cost of carry is the interest cost incurred where funds are borrowed prior to being required.
- 8.8 There are uncertainties associated with the forecasts detailed above. Alternative approaches given different interest rate forecasts are shown below:
  - Risk of sharp fall in long and short term rates – long term borrowing will be postponed and potential rescheduling from long term to short term borrowing could be considered.
  - Risk of sharper than forecast rise in long and short term rates – fixed rate borrowing taken whilst rates still cheap.
- 8.9 The Section 151 Officer (or in his absence the Deputy Section 151 Officer), under delegated powers, will take the most appropriate form of borrowing depending on the prevailing interest rates and forecasts at the time, taking

into account advice provided by our advisors and an assessment of risk. Members will be advised of borrowing activity during the year as part of the Council's quarterly performance reporting arrangements and the Mid Year Treasury Management Stewardship review.

## **9.0 Debt Rescheduling Opportunities**

- 9.1 Debt rescheduling refers to the premature repayment of existing debt and replacing it with alternative cheaper borrowing.
- 9.2 The difference in rates applied to new borrowing and repayment of existing debt has meant that PWLB rescheduling is now less attractive. Consideration would need to be given to the large premiums which would be incurred on repaying debt early.
- 9.3 Early repayment of debt could be considered. This would run down investment balances as short term rates on investments are likely to be lower than that on debt. However, premium costs may be expensive and our investment balance estimates for 2022/23 are relatively low given the approach to maximise "internal borrowing", therefore such a course of action is unlikely to be viable.
- 9.4 Any rescheduling and repayment of debt is likely to impact upon the Council's debt maturity profile and this will need to be considered in accordance with the relevant indicator.
- 9.5 The Council has previously taken advantage of maximising debt rescheduling opportunities. The reasons for any rescheduling to take place could include:
- the generation of savings, at minimum risk;
  - to help fulfil the strategy outlined in section 8 above; or
  - to enhance the balance of the long term portfolio (amend the maturity profile and/or the balance of volatility).
- 9.6 The Section 151 Officer will monitor prevailing rates for any opportunities during the year based upon information provided by the Council's Treasury advisors.

## **10.0 Treasury Management Advisors**

- 10.1 The Council's Treasury Management advisors are Arlingclose Ltd. The company provides a range of services including:
- Technical support on treasury matters, capital finance issues and suggested report formats;
  - Economic and interest rate analysis;
  - Debt services which includes advice on the timing of borrowing;

- Debt rescheduling advice on the existing portfolio;
  - Generic investment advice on interest rates, timing and investment instruments; and
  - Credit ratings/market information service.
- 10.2 Whilst the advisors provide support to the Council's treasury function, the final decision on any treasury matter remains with the Council.
- 10.3 The Council ensures that quality of service is maintained via feedback at regular online meetings with key contacts.
- 10.4 The current contract is for a three year period ending 31<sup>st</sup> March 2022 with options to extend for a further two years. The option to extend is currently being considered.

### **11.0 Member and Officer Training**

- 11.1 During 2021/22, officers with Treasury Management responsibilities have attended webinars facilitated by our advisors.
- 11.2 As part of continued professional development, officers will continue to keep up to date with emerging issues via webinars, research and regular information provided by advisors and other sources.
- 11.3 If any emerging issues arise, specific training sessions can be arranged for Members facilitated by our advisors. The contractual arrangements with Arlingclose include an annual training session for elected Members.
- 11.4 The Council's Principal Accountant, Pension Fund and Treasury Management holds the Certificate in International Treasury Management – Public Finance, a professional qualification of CIPFA and the Association of Corporate Treasurers in the fundamentals of treasury management for the public service.

### **12.0 Reporting and Scrutiny**

- 12.1 The Finance and Performance Scrutiny Committee will continue to undertake the required scrutiny function for treasury management activities as detailed in its Terms of Reference. This is in line with the relevant Codes of Practice, including CIPFA Treasury Management in the Public Services Code of Practice 2021, and will include:
- Quarterly updates (as part of the Council's Performance Reporting arrangements);
  - Strategy report (as reported to full Council);
  - Formal mid year review of treasury management (as reported to full Council); and
  - Annual review (as reported to full Council).

## 13.0 INVESTMENT STRATEGY

13.1 The Council's investment strategy has regard to the Welsh Government's Statutory Guidance on Local Government Investments and the CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes. The Council's investment priorities will be security first, liquidity second and then yield (return).

13.2 The Treasury Management Code categorises investments into three categories, those for:

- Treasury management purposes – investments that arise from the Council's cash flows or treasury risk management activity and represent balances that need to be invested until the cash is required for use in the course of business;
- Commercial purposes – investments taken or held primarily for financial return and are not linked to Treasury management activity or directly part of delivering services; and
- Service purposes – investments taken or held primarily for the provision of delivering of public services (including housing, regeneration and local infrastructure), or in support of joint working with others to deliver such services.

13.3 The Welsh Government statutory guidance also requires local authorities to categorise investments as either Financial or Non-Financial. Financial investments can be further sub categorised into Specified, Loans and Non-Specified.

### 13.4 Financial Investments

13.5 The key requirements of both the Treasury Management Code and the Welsh Government statutory investment guidance are to set an investment strategy, as part of its annual treasury strategy for the following year. The guidance includes the identification and approval of the following:

- **Specified investments.** These are high security (i.e. high credit quality, this is defined by the Council), and high liquidity investments in sterling and with a maturity of no more than a year.
- **Loans.** These are agreements where a local authority temporarily transfers cash to a third party, joint venture, subsidiary or associate who agrees a return according to the terms and conditions of receiving the loan.
- **Other Non-specified investments.** These are investments not meeting the definition of a specified investment or loan.

- 13.6 The priority intention of the strategy is to provide security of investment and minimisation of risk. In order to comply with the Code, the Council must not borrow to invest for the primary purpose of financial return.

### Specified Investments

- 13.7 An investment is a Specified Investment if all of the following apply:
1. the investment is denominated in sterling
  2. it is not long term
  3. it is not defined as capital expenditure
  4. it is of high credit quality or with one of the following public sector bodies:
    - a. the UK government; or
    - b. a local authority in England or Wales (as defined in S23 of the 2003 Act) or similar body in Scotland or Northern Ireland
    - c. a town or community council.
- 13.8 These investments are sterling investments of not more than one-year maturity, or those which could be for a longer period but where the Council has the right to be repaid within 12 months if it wishes. These are considered low risk assets where the possibility of loss of principal or investment income is small. These would include sterling investments which would not be defined as capital expenditure with:
- The UK Government (such as the Debt Management Account Deposit Facility, UK Treasury Bills or a Gilt with less than one year to maturity).
  - A local authority, parish council or community council.
  - A body that is considered of a high credit quality. This covers bodies with a minimum long term rating of A- (or the equivalent) as rated by Fitch rating agency or equivalent.
  - Within these bodies, and in accordance with the Code, the Council has set additional criteria to set the time and amount of monies which will be invested in these bodies.
- 13.9 The Code of Practice requires Councils to not rely solely on credit ratings but to supplement it with other information. The other information referred to includes quality financial press, credit default swaps, share prices, annual reports, statements to markets, information on government support for banks, credit ratings of that government support, rates being paid, what other banks are saying, information provided by advisors, market price (and movement of market price) of existing debt securities issued by counterparties. This represents a significant pool of “other information”.
- 13.10 The review of all such information will be incorporated into the Council’s decision making processes although it will not be a simplistic and quick

process and will need to be considered alongside the relative benefits of making one investment over another (e.g. versus the Debt Management Office - DMO) and the relative risks of exposing the Council's resources.

- 13.11 Members will recall that all of the Council's investments were transferred to the DMO DMADF (Debt Management Account Deposit Facility) upon the onset of the national and international economic crisis which started in 2008. The cost of this security in terms of loss of interest is negligible as rates offered by banks for short term deposits are comparable to rates offered by the DMO DMADF and other public bodies.
- 13.12 It is proposed that these arrangements continue for 2022/23, that is, that all Council investments will be with the DMADF or with other Government backed Public Sector Bodies, and that these arrangements should be kept under constant review.
- 13.13 These investments could also include the Council's own banker if it fails to meet the high credit criteria. In all instances balances are minimised by transferring monies to the DMO but there is a possibility that not all sums can be transferred as there are minimum amounts in place for these transfers. For example, deposits are on occasion transferred into the Council's bank account after the deadline for daily trading / cash transfer. In such circumstances the Council's exposure is limited to the next working day.

### Loans

- 13.14 At its meeting on the 20<sup>th</sup> July 2016, Council agreed to supplement our existing investment strategy by approving lending to organisations upon which we would undertake appropriate due diligence **and** put in place appropriate security arrangements. This could result in the Council being able to achieve better investment returns at an acceptable level of risk and to secure base budget savings over the short to medium term to protect frontline services.
- 13.15 Such transactions are classified as "Loans" within the "Financial" investments category under the Welsh statutory guidance. They are classed as investments for service purposes under the Code.
- 13.16 Decisions on these financial investments will be subject to S151 officer determination, following appropriate due diligence and subject to appropriate and acceptable security arrangements being put in place as part of a commercial agreement. Such loan arrangements should align with and be led by the Council's own corporate priorities.
- 13.17 A maximum exposure for this type of investment is set at £25M with a maximum maturity limit of 30 years.

13.18 The Council currently has two commercially agreed loans. Notice has been received that one is to be fully repaid on 31<sup>st</sup> March 2022. Such loans are treated as financial investments and are part of the Investment Strategy enabling lending to organisations, subject to S151 officer determination, following appropriate due diligence and subject to appropriate and acceptable security arrangements. The balance outstanding at 1<sup>st</sup> April 2022 is expected to be £2.3M.

#### Non-Specified Investments

13.19 Non-specified investments are any other type of investment (i.e. not defined as Specified or a Loan above).

13.20 The non-specified investments held by the Council are:

- Cynon Valley Waste Disposal Company Ltd, trading as Amgen Cymru Ltd. The principal activities of the company are the provision of recycling services and waste disposal facilities.
- Amgen Rhondda Ltd. The principal activities of the company are the stewardship of a closed landfill site and associated opportunities for income generation.

These are shown in the Council's 2020/21 balance sheet as £3.035M, under "Investment in Subsidiaries". These are the only non-specified investments we hold, the value of which changes in line with the net assets on the balance sheet of the companies. Under the Treasury Management in the public services Code of Practice, these investments are deemed investments for service purposes.

#### 13.21 Non-Financial Investments

13.22 The Council has one investment it categorises as a non-financial and commercial investment. Ty Dysgu at Cefn Coed Business Park, Nantgarw was originally approved as an acquisition to support service provision. However, as a result of a change of use for the building consequent to a review of service delivery requirements, the asset was reclassified as an investment property within the balance sheet. The building and site has a fair value of £3.6m, with an annual rental of £322k.

13.23 The Council has investments it categorises as non-financial and other investments relevant to Council functions (investment for Service purposes). These buildings have a fair value of £17.9m, with an annual rental of £1.3m. They relate to 50-53 Taff St, Pontypridd; Unit 1 Cambrian Industrial estate, Clydach Vale; Rhos Surgery, Mountain Ash; Coed Ely Business Units; 96-102 Taff Street, Pontypridd and Llys Cadwyn, Pontypridd.

13.24 Under the International Financial Reporting Standard 9, Financial Instruments (IFRS 9), the accounting for certain investments depends on the Council's "business model" for managing them. The Council aims to achieve value from its internally managed treasury investments by a business model of collecting the contractual cash flows (interest) and therefore, where other criteria are also met, these investments will continue to be accounted for at amortised cost in the balance sheet, as principal amount outstanding plus any interest due.

#### **14.0 Risk Benchmarking**

14.1 In accordance with Welsh Government guidance (revised 2019), this Investment Strategy sets out the Council's policies for giving priority to firstly, the security of investments, secondly liquidity, and thirdly yield. It sets out the Council's criteria for choosing investment counterparties and limiting the exposure of risk of loss.

14.2 The codes and statutory guidance require the consideration, approval and monitoring of security and liquidity benchmarks. Yield benchmarks are currently widely used and less subjective than those relating to security and liquidity.

14.3 The benchmarks for security, liquidity and yield are targets, not limits and as such, may be breached from time to time. The purpose of the benchmark is to monitor trends and act as early warning signals. Actual activity levels will be reported in the mid year and annual reports.

#### **14.4 Security**

14.5 Investment limits are set by reference to the lowest published long term credit rating from a selection of external rating agencies. Where available, the credit rating relevant to the specific investment class of investment is used, otherwise the counterparty credit rating is used. However, investment decisions are never made solely based on credit ratings, and all other relevant factors including external advice will be taken into account.

14.6 When deteriorating financial market conditions affect the creditworthiness of all organisations, this is not generally reflected in the credit ratings, but can be seen in other market measures. In these circumstances, the Council will restrict its investments to those organisations of higher credit quality and reduce the maximum duration of its investments to maintain the level of security.

#### **14.7 Liquidity**

14.8 This is defined as having adequate, though not excessive cash resources, borrowing arrangements, overdrafts or standby facilities. The Council maintains a bank overdraft facility at £3.0m..



14.9 It is recommended that the Council sets limits for:

- Liquid short term deposits available with a week's notice.
- Weighted Average Life benchmark and maximum. The shorter the weighted average life of the portfolio implies less risk.

As we are maintaining low levels of cash to minimise credit risk, the setting of such targets / limits is not appropriate.

14.10 Any investment for greater than 365 days will be made with a prudent approach to cashflow requirements and in accordance with above limits.

14.11 Yield

14.12 The benchmark used is 7 day LIBID.

## **15.0 Forecast for Investment Returns**

15.1 Traditionally, investments which would have been invested longer would secure better returns, however uncertainty over counterparty creditworthiness suggests short dated investments in higher credit quality establishments will provide better security. The Council will continue to favour security above return.

15.2 Expectations on shorter-term interest rates, on which investment decisions are based, show rates to remain low. Our projected interest receipts will be prudent, reflecting our low risk strategy.

## **16.0 TREASURY MANAGEMENT INDICATORS AND LIMITS FOR 2022/23**

16.1 To comply with both the Prudential Code and Treasury Management Code, the Council has to determine and set Prudential and Treasury Management Indicators in relation to capital expenditure, external debt and treasury management activities. The purpose of the indicators is to provide a framework for Capital Expenditure decision making.

16.2 To comply with the Codes every Council is required to agree a set of prudential indicators prior to the start of the financial year. These indicators are prepared by the Chief Finance Officer and presented to Council, as part of the budget setting process. The indicators cover a three year period and must be monitored during the year.

16.3 The indicators are purely for internal use by the Council and are not intended for use as comparators (i.e. between Councils) nor should they be viewed individually. The real value will arise as a result of monitoring the movement in indicators over time.

- 16.4 The following indicators are required (by the Prudential Code) to be approved and are included in the Capital Strategy:
- Capital Expenditure
  - Capital Financing Requirement
  - External Debt
  - Gross Debt and the Capital Financing Requirement
  - Authorised Limit
  - Operational Boundary
  - Ratio of Financing Costs to Net Revenue Stream
  - Ratio of Net Income from Commercial and Service Investment to Net Revenue Stream
- 16.5 The following indicators are required (by the Treasury Management Code) to be approved:
- Maturity Structure of Borrowing
  - Long Term Treasury Management Investments
  - Interest Rate Exposure (optional)

**16.6 Indicator : Maturity Structure of Borrowing**

16.7 The Maturity Structure of Borrowing indicator sets gross limits to reduce the Council’s exposure to large sums falling due for refinancing annually. From 2022/23, this indicator includes variable rate debt. Where the maturity date of borrowing is uncertain, the maturity will be determined by reference to the earliest date at which the lender can require repayment. This applies to the Council’s LOBO loans which will be deemed to have a maturity date of the next call date for risk management purposes. However, LOBO funding is a relatively small proportion of overall debt and based on current market conditions and the outlook for interest rates, refinancing is unlikely to be required over the next three years.

	2021/22 Projected Outturn as at 31/12/21	Upper Limit	Lower Limit
Under 12 months	14%	70%	0%
12 months to 2 years	3%	70%	0%
2 years to 5 years	10%	60%	0%
5 years to 10 years	15%	70%	0%
10 years to 20 years	5%	90%	0%
20 years to 30 years	0%	90%	0%
30 years to 40 years	53%	90%	0%
40 years to 50 years	0%	90%	0%

**16.8 Indicator : Long Term Treasury Management investments**

- 16.9 In order to maximise investment returns there may be opportunities for sums to be invested for longer than one year. This would only be undertaken with a prudent view of the primary considerations of security and liquidity.
- 16.10 The following indicator is new in the Treasury Management Code for 2021. Where a Council invests for treasury management purposes in fixed interest instruments for periods longer than a year, the Council will set an upper limit for each forward financial year for the maturing of such investments. The Council does not currently have any such investments.

	Upper Limit £'M	Actual £'M
2023/24	25	0
2024/25	25	0
2025/26	25	0

### 16.11 Indicator : Interest Rate Exposure

- 16.12 For measuring the Council's exposure to interest rate risk, the following table shows the revenue impact of a 1% rise or fall in interest rates (based on borrowing and investments as at 31<sup>st</sup> December 2021):

Interest Rate Risk	Impact £M
One year revenue impact of a 1% rise/fall in interest rates	0.197

- 16.13 LOBO's are included as fixed rate debt. Although not a requirement of the Prudential Code, an internal limit of LOBO debt is set as follows:

	£M	% of Debt Portfolio
LOBO limits	50	20

The amount of LOBO debt held is £31m being 9.9% of our total debt portfolio. This internally set limit may be temporarily exceeded as a consequence of debt restructuring activities.

## 17.0 THE MINIMUM REVENUE PROVISION (MRP) POLICY STATEMENT

- 17.1 In accordance with legislative requirements applicable to local government (Local Government Act 2003), there is a requirement to charge an amount to revenue each year in respect of capital expenditure. This charge is known as the "Minimum Revenue Provision (MRP)".
- 17.2 The implementation of the Prudential Code in 2004 (and subsequent updates) provided greater flexibilities for Councils to borrow to fund capital

projects over and above their previous level of capital approvals - referred to as prudential or unsupported borrowing.

- 17.3 In 2008, and to complement the flexibilities afforded by the Prudential Code, Welsh Government amended the Local Authorities (Capital Finance and Accounting) (Wales) Regulations 2003 (the 'Regulations') to provide for a number of differing options for charging to revenue costs incurred in respect of Capital Expenditure. The regulations also required the approval by full Council of this MRP Policy Statement.
- 17.4 In November 2018 the Welsh Government issued revised guidance on MRP, with effect from 1<sup>st</sup> April 2019. The main amendments to the guidance being:
- A revised definition of a prudent provision – “To ensure that the cost of debt is charged to a revenue account over a period that is commensurate with that over which the capital expenditure provides benefit”;
  - If there is a change in the method of calculating MRP, and the MRP reduces, then this does not give rise to an overpayment;
  - Asset lives should not normally exceed 50 years; and
  - MRP extends to investment properties where their acquisition is fully or partially funded by an increase in borrowing (as depreciation is not charged on investment properties, the depreciation method is not a suitable approach).
- 17.5 Supported Borrowing – The MRP on supported borrowing is written off on a straight line basis over 40 years, linked (broadly) to the lives of the Council's assets.
- 17.6 Unsupported Borrowing - 3 options are detailed:
- Asset life method (equal instalments);
  - Asset life method (annuity method); or
  - Charge in accordance with the depreciation of the asset.
- 17.7 Each of these methods might be appropriate depending on the type of asset being created / funded by Prudential borrowing. It is also feasible that an alternative method might be appropriate (for example, linked to a payback period or the period over which the asset provides benefits to the Council) - this is also recognised in the relevant Welsh Government guidance. The Regulations also allow for the commencement of MRP to be in line with the asset being brought into use. Accordingly, a decision upon the relevant method to apply should be made as part of the option appraisal decision to proceed with any Prudential borrowing on a project by project basis.
- 17.8 Lease schemes - MRP is equivalent to the principal value of repayments as detailed in the Welsh Government Guidance on Minimum Revenue Provision.

## **18.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCIO-ECONOMIC DUTY**

- 18.1 Due regard has been given to the Council's public sector equality duties under the Equality Act 2010, namely the Public Sector Equality Duty and Socio-Economic Duty, as part of compiling the recommended 2022/23 Revenue Budget Strategy and recommended new three-year Capital Programme (2022/23 to 2024/25), which are also being considered alongside this report on the same agenda.
- 18.2 Equality Impact Assessments have been completed in respect of the 2022/23 Revenue Budget Strategy and new three-year Capital Programme (2022/23 to 2024/25), that inform the Treasury Management Strategy, and conclude that the recommendations set out in the report are in line with the above legislation.

## **19.0 CONSULTATION**

- 19.1 Following consideration by Council, this report will be presented to the Finance and Performance Scrutiny Committee in line with the laid down Codes of Practice and also the Terms of Reference for this Committee.

## **20.0 FINANCIAL IMPLICATION(S)**

- 20.1 The financial results / implications of the Council's Treasury Management arrangements will be incorporated into quarterly Performance Reports during the year.

## **21.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 21.1 The report ensures the Council complies with its legal duty under the Local Government Act 2003 and in doing so is in line with the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities.

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

- 22.1 This report supports the delivery of the Council's Corporate Plan 2020-24 "Making a Difference" through the 'Living Within Our Means' theme by pursuing optimum treasury management performance or return at the same time as managing associated risk.

22.2 The report also supports the Well-being of Future Generations Act in particular 'a globally responsible Wales' through responsible management and investment of the Council's resources.

### **23.0 CONCLUSIONS**

23.1 This report provides the Council's Treasury Management Strategy, Investment Strategy, details the Treasury Management Indicators and MRP policy for 2022/23.

23.2 With regard to the Treasury Management Strategy, a cautious approach will continue to be followed. The Section 151 Officer (or in his absence the Deputy Section 151 Officer) will monitor the interest rate environment and adopt a pragmatic approach to any changing circumstances, in consultation with the Council's independent treasury advisors.

23.3 With regard to the Prudential and Treasury Management Indicators, these will be monitored throughout the financial year with details reported to Members as part of the Council's quarterly performance reporting framework and scrutiny process.

**ADOPTION OF TREASURY MANAGEMENT CLAUSES**

- Rhondda Cynon Taf CBC will create and maintain, as the cornerstones for effective treasury and investment management:
  - a Treasury Management Policy Statement, stating the policies, objectives and approach to risk management of its treasury management activities
  - suitable treasury management practices (TMPs), setting out the manner in which it will seek to achieve those policies and objectives, and prescribing how it will manage and control those activities
  - investment management practices (IMPs) for investments that are not for treasury management purposes.
- The content of the policy statement, TMPs and IMPs will follow the recommendations contained in Sections 6, 7 and 8 of the Treasury Management Code, subject only to amendment where necessary to reflect the particular circumstances of Rhondda Cynon Taf CBC. Such amendments will not result in the organisation materially deviating from the Treasury Management Code's key principles.
- Rhondda Cynon Taf CBC will receive reports on its treasury and investment management policies, practices and activities, including, as a minimum, an annual strategy and plan in advance of the year, a mid-year review and an annual report after its close, in the form prescribed in its TMPs and IMPs.
- Rhondda Cynon Taf CBC delegates responsibility for the implementation and regular monitoring of its treasury management policies and practices to full Council, and for the execution and administration of treasury management decisions to the Director of Finance and Digital Services, who will act in accordance with the organisation's policy statement and TMPs and, if he/she is a CIPFA member, CIPFA's Standard of Professional Practice on Treasury Management.
- Rhondda Cynon Taf CBC nominates the Finance and Performance Scrutiny Committee to be responsible for ensuring effective scrutiny of the treasury management strategy and policies.

**Other information:**

**Relevant Scrutiny Committee – Finance and Performance Scrutiny Committee**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**COUNCIL 9<sup>TH</sup> MARCH 2022**

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

**Item: 2022/23 TREASURY MANAGEMENT STRATEGY INCORPORATING  
INVESTMENT STRATEGY, TREASURY MANAGEMENT INDICATORS AND  
MRP STATEMENT**

**Background Papers**

- 9<sup>th</sup> March 2022 Council meeting – Report: 2022/23 Capital Strategy report
- 9<sup>th</sup> March 2022 Council meeting – Report: The Council’s Capital Programme 2022/23 – 2024/25.
- 9<sup>th</sup> March 2022 Council meeting – Report: The Council’s 2022/23 Revenue Budget

Officer to contact: Barrie Davies (Director of Finance and Digital Services)

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2021/22

FINANCE AND PERFORMANCE  
SCRUTINY COMMITTEE

22<sup>nd</sup> March 2022

AGENDA ITEM 8
COUNCIL PERFORMANCE REPORT – 31 <sup>st</sup> December 2021 QUARTER 3

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

#### 1. PURPOSE OF THE REPORT

To introduce the Quarter 3 Council Performance Report (to 31<sup>st</sup> December 2021).

#### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31<sup>st</sup> December 2021 (Quarter 3).
- 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 3 PERFORMANCE REPORT

- 3.1 The Council's Quarter 3 Performance Report (to 31<sup>st</sup> December 2021) is to be presented to the [Cabinet meeting of the 21<sup>st</sup> March 2022](#) and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**. If Cabinet determine changes to the Quarter 3 Performance Report at its meeting on the 21<sup>st</sup> March 2022, updated information will be made available to Finance and Performance Scrutiny Committee members.
- 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 3 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 3**

<b>Corporate Plan Priority - PEOPLE</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
8 <sup>th</sup> Dec	Children & Young People Scrutiny Committee	<a href="#">The Transformation of Early Years Services in RCT</a>
		<a href="#">Vale, Valleys &amp; Cardiff Regional Adoption Collaborative Annual Report 2020/21</a>
6 <sup>th</sup> Dec	Strategic Culture & Arts Steering Group	<a href="#">An Update on the Arts Council of Wales Investment Review &amp; the Arts Service's Future Focus</a>
29 <sup>th</sup> Nov	Corporate Parenting Board	<a href="#">RCT Forum Annual Summary Report</a>
		<a href="#">Miskin &amp; the Therapeutic Families Team Annual Reports</a>
		<a href="#">Children Looked After Website Presentation</a>
		<a href="#">Care Inspectorate Wales - Progress with Action Plans Associated with Inspection of the Disabled Children's Service &amp; Focused Activity in the 16+ Service.</a>
22 <sup>nd</sup> Nov	Health & Wellbeing Scrutiny Committee	<a href="#">Progress made by Community Housing in Relation to the Rhondda Cynon Taf Homelessness Strategy Action Plan 2018-2022</a>
13 <sup>th</sup> Oct	Children & Young People Scrutiny Committee	<a href="#">Child &amp; Adolescent Mental Health Services</a>
4 <sup>th</sup> Oct	Cabinet	<a href="#">Cwm Taf Morgannwg Safeguarding Board Annual Report 2020/2021</a>
		Living Wage Foundation - Payment of the Real Living Wage for Independent Sector Social Care Providers & Direct Payment Recipients – Restricted Item

<b>Corporate Plan Priority - PLACES</b>		
<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
13 <sup>th</sup> Dec	Cabinet	<a href="#">Update on the RCT National Eisteddfod 2024 – Community Engagement</a>
		<a href="#">Outcome of Active Travel Consultation Exercise : Next Steps</a>
9 <sup>th</sup> Dec	Overview & Scrutiny	<a href="#">Update Report on Electric Vehicle Charging Strategy &amp; Implementation Plan</a>
15 <sup>th</sup> Nov	Cabinet	
10 <sup>th</sup> Nov	Climate Change Cabinet Steering Group	

<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
1 <sup>st</sup> Dec	Overview & Scrutiny - Crime & Disorder Committee	<a href="#">Keeping Women &amp; Girls Safe In RCT- An Overview of New Measures Being Implemented Across Public Spaces</a>
18 <sup>th</sup> Nov	Public Service Delivery, Communities & Prosperity Scrutiny Committee	<a href="#">Biodiversity &amp; The Local Nature Partnership in Rhondda Cynon Taf</a>
10 <sup>th</sup> Nov	Climate Change Cabinet Steering Group	
10 <sup>th</sup> Nov	Climate Change Cabinet Steering Group	<a href="#">Update Report on The Carbon Footprint Project</a>
		<a href="#">Update Report on Key Energy Generation Projects &amp; Related Issues</a>
		<a href="#">Update Report on the Cardiff Capital Region ULEV Strategy &amp; Progress</a>
		<a href="#">Draft - Active Travel Strategy, Measures &amp; Issues in Rhondda Cynon Taf</a>
20 <sup>th</sup> Oct	Council	<a href="#">Review of Regulation, Awareness &amp; Enforcement of Flood &amp; Water Legislation.</a>
4 <sup>th</sup> Oct	Cabinet	<a href="#">Frontline Services; Highways, Transportation &amp; Strategic Projects Supplementary Capital Programme 2021/22</a>

### Corporate Plan Priority - PROSPERITY

<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
22 <sup>nd</sup> Dec	Central South Consortium Joint Education Service	<a href="#">Latest Updates</a>
13 <sup>th</sup> Dec	Cabinet	<a href="#">Proposals for the Regeneration of Penrhys</a>
		<a href="#">Progress Update on the Delivery of the 'Llanilid' Strategic Opportunity Area</a>
		<a href="#">21st Century Schools Programme – Proposals to Improve English Medium Primary Education Provision for Glyncoch, Tonysguboriau &amp; Maesybryn</a>
		<a href="#">Statutory Consultation Report – Proposed Welsh in Education Strategic Plan</a>
		<a href="#">Consultation Outcomes on the Education &amp; Inclusion Services Draft Strategic Plan 2021-2024</a>
		<a href="#">Review of Learning Support Class Provision for Pupils with Significant Additional Learning Needs</a>
		<a href="#">Regional Employability Framework</a>

<b>Date of meeting</b>	<b>Committee</b>	<b>Report</b>
8 <sup>th</sup> Dec	Children & Young People Scrutiny Committee	<a href="#">Autumn Term Update in Relation to Education's Latest Position in Response to Covid-19</a>
1 <sup>st</sup> Dec	Overview & Scrutiny - Crime & Disorder Committee	<a href="#">Update of Education's Progress to Deliver Appropriate Healthy Relationships Initiatives up to the end of the Academic Year 2020-21</a>
15 <sup>th</sup> Nov	Cabinet	<a href="#">Progress Update on the Delivery of Regeneration in Pontypridd Town Centre</a>
4 <sup>th</sup> Nov	Cardiff Capital Region City Deal Joint Overview A& Scrutiny Committee	<a href="#">Latest Updates</a>
21 <sup>st</sup> Oct	Finance & Performance Scrutiny Committee	<a href="#">Covid-19 – Review of Regeneration Business Grants</a>
13 <sup>th</sup> Oct	Children & Young People Scrutiny Committee	<a href="#">Consultation – Draft Welsh in Education Strategic Plan</a>
		<a href="#">Update on the Education &amp; Inclusion Services Support for Schools &amp; PRUs in Response to Covid-19</a>
		<a href="#">Consultation – Education &amp; Inclusion Services Draft Strategic Plan for 2021-2024</a>
6 <sup>th</sup> Oct	Welsh Language Cabinet Steering Group	<a href="#">Welsh Language Services - Assessment Report on the Welsh Language Promotion Strategy &amp; Action Plan</a>
4 <sup>th</sup> Oct	Cabinet	<a href="#">Update on Welsh Government Regulations to establish Corporate Joint Committees &amp; the Changes to the Cardiff Capital Region Joint Committee</a>

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**22<sup>nd</sup> March 2022**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> December 2021 (Quarter 3)**

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

**Item: 8**

**Background Papers**

None.

**Officer to contact: Paul Griffiths**

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**CABINET**

**21<sup>st</sup> March 2022**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> December 2021 (Quarter 3)**

**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 nine months of this financial year (to the 31<sup>st</sup> December 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 31<sup>st</sup> December 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 31<sup>st</sup> December 2021 (Sections 3a – e of the Executive Summary).

2.4 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> December 2021 (Section 3f of the Executive Summary).

**Corporate Plan Priorities**

2.5 Note the Quarter 3 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 31<sup>st</sup> December 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 third 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), investment priority updates 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 3 REPORT**

- 5.1 The Quarter 3 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 3 (i.e. 31<sup>st</sup> December 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 9-months of 2021/22; as a result, there are no equality and diversity or socio-economic duty implications to report.

## **7.0 WELSH LANGUAGE IMPLICATIONS**

7.1 There are no Welsh language implications as a result of the recommendations in this report.

## **8.0 CONSULTATION**

8.1 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.

## **9.0 FINANCIAL IMPLICATIONS**

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

## **10.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

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

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



11.1 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.

## **12.0 CONCLUSION**

12.1 This report sets out the financial and operational performance of the Council as at Quarter 3 2021/22, that is, 31<sup>st</sup> December 2021.

12.2 The Quarter 3 revenue budget position is projecting a £0.353M overspend, this being an improved picture compared to quarters 1 and 2 and reflects the continuation of key pressures primarily within Adult and Children's Services. Work is ongoing across all services to identify cost reduction measures to contribute to bringing the financial position closer in line with budget at year-end.

12.3 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 in-year Welsh Government funding to support additional costs and income losses as a direct result of the pandemic. As has been the case for the year to date, 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.

12.4 Capital investment as at 31<sup>st</sup> December 2021 is £55.338M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and new external grant funding approvals received, with the programme of capital investment supporting visible improvements in assets across the County Borough.

12.5 With regard to the Council's Corporate Plan priorities of People, Places and Prosperity, positive progress overall has been made during Quarter 3 alongside services continuing their recovery from the pandemic and building on the work undertaken during the first half of the year.

12.6 The 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**

**21<sup>st</sup> March 2022**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> December 2021 (Quarter 3)**

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

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 3 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 3 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 31<sup>st</sup> December 2021, continues to be set within the context of Council service delivery operating within a very challenging environment as a result of the on-going impact of Covid-19, as was the case during 2020/21. This has required the Council, like all local authorities in Wales, to continue to adapt and change the way it provides services, many in partnership with others, to help meet the needs of residents and businesses. Where appropriate, service specific information has been included within this Executive Summary to provide the reader with a full as picture as possible in this regard.

In addition, throughout the Executive Summary electronic links have been included that enable the reader to access more detailed information, as required.

## Section 2 – REVENUE BUDGET

### Revenue Budget Performance

Service Area	2021/22 – as at 31 <sup>st</sup> December 2021 (Quarter 3)		
	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	195.536	195.400	(0.136)
<a href="#">Community &amp; Children's Services (2b)</a>	168.059	168.730	0.671
<a href="#">Chief Executive (2c)</a>	31.720	31.383	(0.337)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	59.237	59.427	0.190
<b>Sub Total</b>	<b>454.552</b>	<b>454.940</b>	<b>0.388</b>
<a href="#">Authority Wide Budgets (2e)</a>	73.351	73.316	(0.035)
<b>Grand Total</b>	<b>527.903</b>	<b>528.256</b>	<b>0.353</b>

### **Welsh Government Covid-19 funding incorporated within the Quarter 3 position (31<sup>st</sup> December 2021)**

The full year revenue budget variance, projected as at 31<sup>st</sup> December 2021, is a £0.353M 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 impact of the omicron variant and the effectiveness of the vaccination booster programme at the end of 2021, the current estimated full year additional cost / income loss to the Council, forecasted at 31<sup>st</sup> December 2021, is £33.5M. 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). 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 the Year-End Performance Report.

Welsh Government have also indicated that additional funding will be provided to local authorities in quarter 4 to support the on-going financial implications of the pandemic, for example, demand pressures across social care and council tax collection, plus additional capital resources. Additional funding received will be considered through quarter 4 and consolidated at year end with any flexibility used to support the Council's financial resilience, including our levels of earmarked and general reserves, in line with our medium term financial planning arrangements. This is also within the context of the WG hardship fund not continuing for 2022/23 and the need for us to monitor the financial implications of this, using any flexibility afforded within our available reserves to transition any permanent additional costs into our base budget over the medium term. This was as set out in the Revenue Budget Strategy for 2022/23.

An updated position in this regard will be incorporated within the Council's Year-End Performance Report and Statement of Accounts.

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 - 3)	Projected Additional Costs / Income Losses (Quarter 4)	Total Full Year Additional Costs / Income Losses (Actual and Projected)*
	£M	£M	£M
Education & Inclusion Services	-6.336	-0.771	-7.107
Community & Children's Services	-12.991	-1.989	-14.980
Chief Executive	-2.830	-1.960	-4.790
Prosperity, Development & Frontline Services	-2.186	-0.573	-2.759
Authority Wide	-1.650	-2.221	-3.871
<b>TOTAL</b>	<b>-25.993</b>	<b>-7.514</b>	<b>-33.507</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 3

### 1. Community and Children's Services

#### ADULT SERVICES

- Long Term Care & Support (£0.194M overspend);
- Commissioned Services (£0.687M overspend);
- Provider Services (£0.164M overspend); and
- Short Term Intervention Services (£0.247M underspend).

#### CHILDREN'S SERVICES

- Safeguarding & Support (including Children Looked After) (£0.576M overspend);
- Early Intervention (£0.194M overspend);
- Cwm Taf Youth Offending Service (£0.211M underspend);
- Intensive Intervention (£0.173M underspend); and
- Management & Support Services (£0.147M underspend).

#### PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.091M underspend); and
- Community Services (£0.135M underspend).

### 2. Prosperity, Development & Frontline Services

#### PROSPERTY & DEVELOPMENT

- Prosperity & Development (£0.053M underspend).

#### FRONTLINE SERVICES

- Highways Management (£0.087M underspend);
- Transportation (£0.082M overspend);
- Strategic Projects (£0.125M underspend);
- Street Cleansing (£0.098M underspend); and
- Waste Services (£0.491M overspend).

### 3. Chief Executive

#### CHIEF EXECUTIVE

- Human Resources (£0.163M underspend); and
- Finance & Digital Services (£0.104M 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 31 <sup>st</sup> December 2021	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	4.419	1.463
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	83.109	37.324
<a href="#">Education &amp; Inclusion Services (3c)</a>	31.806	14.461
<a href="#">Community &amp; Children's Services (3d)</a>	8.326	2.090
<b>Total</b>	<b>127.660</b>	<b>55.338</b>

#### **Key Capital Variances at Quarter 3**

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Targeted Regeneration Investment Programme (£0.698M); WG Capital Maintenance Grant Schools (£4.052M); WG Flood and Coastal Erosion Risk Management Grant (£0.506M); WG Placemaking (£0.159M); ULEV – WLGA Third Party Grant (£0.300M); WG Ventilation Grant (£0.185M); WG Private Rented Sector Lease Scheme (£0.106M); WG All Wales Play Opportunity Grant (£0.411M); and UK Government Levelling Up Fund (£20.386M).

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 31st December 2021		As at 31st December 2020		As at 31 <sup>st</sup> March 2021		As at 31st December 2019	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,990</b>	<b>8.82</b>	<b>10,881</b>	<b>5.52</b>	<b>10,888</b>	<b>6.84</b>	<b>10,555</b>	<b>8.32</b>
Community & Children’s Services	2,983	8.62	2,974	5.01	2,946	6.59	2,858	6.58
Prosperity, Development & Frontline Services	901	9.21	930	4.84	941	6.70	952	5.36
Education & Inclusion Services	1,232	6.98	1,257	5.57	1,258	6.52	1,263	7.13
<u>Schools</u>	<u>4,996</u>	<u>9.59</u>	<u>4,893</u>	<u>6.27</u>	<u>4,873</u>	<u>7.47</u>	<u>4,785</u>	<u>10.41</u>
Primary	3,211	7.79	3,058	6.05	3,043	7.49	3,026	8.79
Secondary	1,785	12.83	1,835	6.65	1,830	7.43	1,759	13.19
Chief Executive’s Division	878	7.29	827	3.63	870	4.83	697	7.32

### • Sickness Absence

With specific regard to Covid-19 and the recording of sickness absence, where staff have been unavailable for work due to: self-isolating; being part of the shielded list; have underlying conditions that places an individual at risk, such as being pregnant; or lives in the same household as someone that needs to be shielded, these occurrences have not been categorised as ‘sickness absence’ and as such are excluded from the analysis below.

Service Area	2021/22	2020/21			2019/20	
	As at 31st December 2021 %	As at 31st December 2020 %	As at 31 <sup>st</sup> March 2021 %	As at 31st December 2019 %	As at 31 <sup>st</sup> March 2020 %	
<b>% days lost to sickness absence – Council Wide</b>	<b>5.08</b>	<b>3.84</b>	<b>3.96</b>	<b>3.98%</b>	<b>4.16</b>	
Community & Children’s Services	7.27	5.96	6.14	5.53	5.59	
Prosperity, Development & Frontline Services	5.99	5.03	4.99	4.44	4.74	
Education & Inclusion Services	4.48	3.00	3.20	3.49%	3.70	
<u>Schools</u>	<u>4.01</u>	<u>2.78</u>	<u>2.88</u>	<u>3.35</u>	<u>3.56</u>	
Primary	4.15	3.07	3.21	3.57%	3.79	
Secondary	3.77	2.31	2.33	2.97%	3.16	
Chief Executive’s Division	3.74	2.45	2.62	2.35	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 3 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.

As part of the quarter 3 update process, it has not been deemed necessary to revise Strategic Risk Register risk ratings to those reported as at quarter 2. This position will however be kept under on-going review and, where revisions are considered necessary, these will be included in future Strategic Risk Register updates.

## **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 31<sup>st</sup> December 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 31<sup>st</sup> December 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, opened on the 15<sup>th</sup> October 2021 and 30 people have agreed a tenancy. We are also working on a business case and design options for a similar scheme in Treorchy and this work will be progressed in 2022/23 in line with a wider review of health and social care development options in the Rhondda geographical area. Planning permission for the extra care scheme in Porth has been granted and demolition work has been completed at the site of the former Dan Y Mynydd Care Home. Groundworks are progressing 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; assessments have been completed and places have been allocated ready for the completion of the project 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. This work has been delayed during quarter 3 but it is anticipated that the plan will be completed by the end of March 2022.

We continue to invest in reablement services to prevent escalation of need increasing or enable recovery and independence. This has included a review and redesign of our Support@Home Service and Adaptations & Community Equipment (ACE) Service to reflect demand and promote independence.

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. A “More than respite” carer engagement event was held to inform respite service offer development plans for 2022/23.

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 ensure good quality care, and this will be an on-going programme of work.

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

## PEOPLE – Are independent, healthy and successful

employment to achieve their personal goals and live ordinary lives. A range of engagement activity has been undertaken including 'The My Day, My Way' engagement programme which has now closed. All survey responses and other feedback is being collated to be shared and inform development of a draft Day Opportunities Strategy.

We continue to encourage all residents to lead active and healthy lifestyles and maintain their mental wellbeing. As well as opening the brand new gym at Llys Cadwyn in Pontypridd in April 2021 and Ponty Lido having its most successful season, we have also reopened Hawthorn Swimming Pool in October 2021.

We also have a full programme of outdoor exercise opportunities throughout RCT leisure facilities and Parks (where applicable). Two outdoor rigs have been installed in Ynysangharad Park and Dare Valley Country Park as part of the Leisure For Life fitness offer. A rig has also been purchased for Abercynon Sports Centre with installation timescales rescheduled for March 2022. We are also developing a programme for 2022 for wider community outdoor opportunities and promotion of increased participation to encourage residents to utilise our outdoor spaces, and are planning to further develop the online Leisure for Life offer to allow members to access classes and workouts at home. The equipment has been purchased and a revised timescale for implementation is being planned to allow sufficient time for staff training.

Work has commenced on the Treorchy Cultural Hub, with the works to Treorchy Library completed in December 2021. Work at the Park & Dare Theatre foyer area is planned, subject to funding. A Community Engagement Plan is also being developed to ensure that our theatres are more inclusive and accessible to the whole community, and we have continued to plan for online and blended delivery until the end of the year (noting that it is planned for theatres to reopen for live events during Quarter 4 in line with WG guidance). We are also working with our partners to ensure residents are heard and have the opportunity to influence decisions, activities & services in their communities. An RCT Together Survey is live and we will share the results of this survey with Neighbourhood Networks <https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/CommunityConversationsConsultations/RCTTogetherSurvey.aspx>

We are working with Health to explore options for the development of an integrated community health and social care locality model and have completed a review to inform this work, with an optimal integrated community model agreed by regional partners for cluster development planning and implementation in 2022/23. 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.

Our work to review and redesign Community Mental Health Services with the Health Service 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. Redesign work has continued but completion has been delayed primarily due to covid pressures. A new work programme and timescales will be agreed with the Health Service for 2022/23.

Using the RCT Neighbourhood Network Groups, we will begin to co-produce/design with partners a social prescribing model and following this we will work with partners to review

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

gaps in provision and identify ways to address unmet needs. This work will be taken forward in 2022/23 when staff are anticipated to be released from the TTP 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. These play sessions are being offered at pre-pandemic levels, with capacity back to normal operating level. However, take-up has been slow in certain areas with families apprehensive about allowing their child, potentially with medical needs, to mix with a bubble of children outside of their school or personal bubble. We have also enhanced the provision of support to 16-25 year olds delivered by the Youth Engagement and Participation Service (YEPS). Projects include entrepreneurship courses, pre-employment skills, mental health and wellbeing, amongst others.

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 have developed a Participation Strategy which incorporates different communication approaches when engaging with children and young people. We have successfully bid for a Graduate Officer who, once appointed, will build capacity and take forward the Participation Strategy in 2022/23. We are seeking to provide effective Edge of Care services to ensure that children, young people and families receive the right support at the right time, supporting their physical and mental wellbeing. This includes development of the Regional MAPPS Service (Therapeutic Regional Service for CLA) which will go live in January 2022. We also plan to co-produce a prevention of youth antisocial and criminal behaviour strategy with the Community Safety Team which will ensure the positive engagement of young people in community life. This work is currently delayed due to current delivery requirements and will be taken forward in 2022/23.

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. The Central South Consortium continues to provide a comprehensive professional learning offer to all schools across the region to develop effective approaches to improve mental health and wellbeing. 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 and a shared approach has been agreed with Health to take this forward.

We are delivering the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location. Health characteristics data transfer has been completed and an Early Years Vulnerability Project plan is in place and a full profile test underway. A draft 3-year strategic plan for the region identifying key milestone and outcomes at each stage has been

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

developed and a series of workforce development sessions for early years practitioners and other partners communicating the vision and aims of the Early Years Transformation Programme are due to be delivered in Quarter 4. In parallel, work is ongoing to widely communicate operational changes to families, community organisations and providers around early years services being universal and not confined to Flying Start areas.

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

## Investment Priority Progress Update – Quarter 3

<b>Progress in our Investment Priorities – PEOPLE</b>		
<b>Investment Area</b>	<b>Investment Value<sup>1</sup> £M</b>	<b>Quarter 3 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 "Cwrt yr Orsaf" Extra Care Housing Scheme) – completed 15<sup>th</sup> 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 and demolition works completed; and planning permission granted 16<sup>th</sup> December 2021 (following which groundworks commenced).</li> </ul> <p>Consideration of development proposals for Treorchy and Mountain Ash schemes are on-going.</p>
Tackling Poverty Fund	0.300	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.
<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 31<sup>st</sup> December 2021**

The Council's Enforcement Team continues to tackle environmental crime. 2,514 fly-tipping incidents have been recorded this year to date, 312 more incidents than reported in the same period of 2019/20. All prosecutions relating to fly-tipping offences have been made public on the Council's [webpages](#), enforcing the zero tolerance message. In partnership with Keep Wales Tidy, a [national campaign](#) has commenced to tackle dog fouling with clear stencilled messages on paths and on footways in our parks and playing fields enforcing the requirements of the Dog Fouling PSPO, and encouraging responsible dog ownership. We continue to work successfully with partners on 'blitz' programmes on social housing sites and focussed work with landlords regarding communal bin collection points continues.

Work continues to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment. The tonnage of recycled waste for quarters 1 to 3 is higher than the same period last year (72,681 tonnes compared to 71,240 tonnes in 2020/21) and our overall recycling percentage<sup>2</sup> has increased to 70.62% (68.99% at Quarter 3 in 2020/21). This position also exceeds the Welsh Government target to achieve 70% recycling by 2025. We continue to work towards a sustainable 'Circular Economy' through our partnership work to renew, recycle and repair and our new Aberdare High Street Reuse shop is scheduled to open in April 2022. This quarter has also seen the launch of our new [Green Waste Collection Service](#), collecting green waste fortnightly from registered residents who have been supplied with new, reusable green waste sacks reducing the Council's overall plastic bag usage by 3 million annually and contributing to the Council's Climate Change efforts.

Our climate change agenda also continues to be progressed 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. We are also investigating the possibility of using hydrotreated vegetable oil (HVO) fuel instead of diesel in our vehicles; consulting on the Council's Electric Vehicle Charging Strategy and developing an Implementation Plan. The 'Try before you buy' electric vehicle taxi trial has started and 5 electric taxis have commenced operation. Supporting this trial, the 3 dedicated 65kw EV taxi charging points at Pontypridd, Porth and Aberdare will become operational by the end of March 2022. Day's Rental are managing the scheme and will be collating the feedback from the drivers after their 30-day trial.

Our latest Annual [Air Quality](#) Report was submitted to Welsh Government in October 2021 and included a recommended delay in the review of Air Quality Action Plans until 2022 due to the uncertainty of how the pandemic has affected air quality and how this could impact on future air quality trends.

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 the design for the Castle Inn footbridge Treforest and the Cwmbach Industrial Estate Flood Alleviation Scheme (FAS). Two of our bridge replacement schemes were also recognised in the [Annual ICE Wales Cymru Awards](#). St Alban's Bridge in Blaenrhondda won the Roy Edwards Award for demonstrating excellence in - concept, planning, design, contract management and construction with a final cost of less than £5m, and the Ynysangharad

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



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

Footbridge (M&S Bridge) repair in Pontypridd has been highly commended in the Alun Griffiths Award for Community Engagement. Some schemes have been delayed for various reasons including alterations to original plans, 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.

Our statutory work as lead Flood Authority continues and following the installation of new technology, we are now better able to remotely monitor and report on key culverts and drainage systems. This information is relayed directly to the Central Emergency Control Centre at Ty Elai.

We have commenced our Welsh Government grant bidding process for the 'Safe Routes in Communities' Programme following discussions with schools, Councillors and communities on schemes to be considered. We continue to progress opportunities to develop Active Travel routes including schemes in Treorchy, between Pontygwaith and Maerdy, links with Treforest Industrial Estate and communities around the Church Village Community Route. We are also looking at concepts for routes that link with our town centre enhancements at Aberdare, Porth and Pontypridd. In November a number of activities across RCT were organised supporting [Road Safety Week](#) including child pedestrian training and cycle training.

Our community cohesion work progresses. A draft Community Asset Transfer Policy is out for review with Members, and the development of RCT as a Sustainable Food Place continues at a pace with the recruitment of a Sustainable Food Coordinator, the holding of a partnership update meeting in December and the approval of funding applications by [Sustainable Food Places](#) to progress actions relating to food poverty. We also continue our work to keep our communities safe and protected from [fraudulent sales](#), and working in partnership with the Welsh Trading Standards Team to crackdown on illegal operations in Wales including [Operation CeCe](#) where 1M illegal cigarettes were seized.

Following Covid-19 restrictions, the Aberdare Community Alcohol Partnership will now be progressed next year. We continue to develop the Integrated Substance Misuse Service in Cwm Taf, with a focus on those individuals needing help but unlikely to engage with the service. The [Barod](#) Outreach Team link with hostels and those in temporary accommodation to provide advice and assistance, and work with partner organisations to provide a comprehensive service. In November, Barod were also awarded the contract to recommission Tier 1 and 2 substance misuse services so that they align with provision at Merthyr Tydfil and Rhondda Cynon Taf Councils.

We continue to invest in our green spaces and increase biodiversity. In October, thirteen of our parks and gardens were recognised as [Green Flag and Community Award winners](#) by Keep Wales Tidy. We are progressing our Playground Investment Programme recognising that challenges remain in terms of the availability of play equipment and materials.

Our work to establish natural carbon storage solutions continues and we are actively engaging with communities through our [Let's Talk Wildflowers](#) (via '[Let's Talk RCT](#)' - Our New Engagement' website). The Draft '[Action for Nature](#)' recovery plan is currently out for consultation until March and we continue to work with partners such as Natural Resources Wales to support projects like '[Healthy Hillides](#)' and '[Living Landscapes](#)'.

We continue to access external grant funding where available to improve our park infrastructure and attract tourism to Rhondda Cynon Taf with work to improve existing footpaths and improve

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

visitor signage at Dare Valley Country Park, and a contractor has been appointed to deliver the National Lottery Heritage Fund work which will support further phases of the redevelopment of Ynysangharad War Memorial Park.

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

### Investment Priority Progress Update – Quarter 3

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 3 Update</b>
Highways Infrastructure Repairs	7.928	The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2021/22 and 2023/24.
Play Areas	0.564	There are 22 schemes which form the planned programme of works for 2021/22. As at 31 <sup>st</sup> December 2021, 7 had been completed, 5 were under construction, 3 had been designed, costed and scheduled and 7 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 31 <sup>st</sup> December 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 start date for works is January 2022 and discussions are on-going with Transport for Wales in respect of the work to be undertaken.
Structures	5.721	The investment funding has been allocated to support structure projects: <ul style="list-style-type: none"> <li>•Ynys Meurig Bridge Parapet Replacement – completed August 2021;</li> <li>•Nant Cwm Parc Cantilever and Institute Bridge Strengthening – works have commenced on site;</li> <li>•Major retaining wall refurbishments – A4059 Taff's Well Wall works are scheduled to start in January 2022; and</li> <li>•Llanharan Railway Footbridge – demolition and replacement footbridge works scheduled to start in January 2022.</li> </ul>
Parks Structures	1.597	The investment funding has been allocated to support various footbridge repairs and replacements within Parks: <ul style="list-style-type: none"> <li>•Bridge deck and parapet replacement of Maesyfelin Footbridge (Pontyclun) – works completed;</li> <li>•Replacement of Abercynon Recreation Ground Footbridge - on-site works progressing; 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

<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 3 Update</b>
		2021/22 programme currently comprises of 77 schemes - over half of the programme has been completed and start dates confirmed for the remaining schemes.
Llanharan Bypass	4.127	This investment funding is supporting various stages of development, preliminary design, ground investigations and ecology surveys. The project has been through the pre-Planning Application Consultation (PAC) stage including public exhibitions held on 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 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 is progressing and work is on-going to secure the land required through the Compulsory Purchase Order process. Advanced works including tree clearance is due to commence in January 2022.
Community Hubs	0.458	This investment funding relates to supporting the Treorchy Community Hub (at Treorchy Library) - external works have been completed and internal Library works have also been completed.
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. A planning application has been submitted and the decision is awaited.
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 Bryn Pica Waste Management Facility. Discussions are on-going with Welsh Government in respect of funding opportunities.
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 completed.

<b>Progress in our Investment Priorities – PLACES</b>		
<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 3 Update</b>
Land Drainage	0.511	<p>This investment funding is supporting drainage and culvert network works. The ongoing programme includes works at:</p> <ul style="list-style-type: none"> <li>• Cwmbach – works were substantially completed 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 20 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	<p>As set out in the Porth Regeneration Strategy, a new Transport Hub in the Town Centre is currently being developed. During Quarter 3, the Council was successful in its application to the UK Government's Levelling Up Fund and has secured £3.586m grant towards the construction of the Transport Hub. A contractor has been appointed for the project and they are currently mobilising resources and personnel in readiness for the construction phase to commence.</p>
<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 31<sup>st</sup> December 2021**

The UK Central Government announced on the 27<sup>th</sup> October 2021 the First Round Successful Bids for the UK Levelling Up Fund. 3 bids in Rhondda Cynon Taf 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.

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 was completed in November, replacing two unused buildings and a derelict area of land with an extension to the town centre car park and other improvements. The redevelopment of Mountain Ash Town Hall is also substantially completed with the first tenants for the flexible working spaces being signed up. In Pontypridd, work continues to redevelop the YMCA building which will complete this financial year and, as outlined above, Levelling up funding will support the redevelopment of the Muni building into a major cultural hub. In addition, the former M&S, Burton and Dorothy Perkins buildings have been acquired and options for future use are being developed. In Tonypany, the redevelopment of Llwynypia Courthouse is now complete to a high standard, with over 100 people working in the flexible business space across a range of businesses. On January 17<sup>th</sup>, construction work commenced at Porth Transport hub, with work scheduled to complete in Spring 2023 and 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 the scheme supported by UK Levelling Up Fund funding. Pre-application consultation has been completed for the Llanharran bypass scheme. Preparatory work to progress the Cynon Gateway North project is on-going, although delays to Welsh Government planning decision are impacting project timescales. Planning applications have been submitted for park and ride schemes at Porth and Llwynypia.

Work continues to prepare the Preferred Strategy for the revised LDP, however the Preferred Strategy process was not suitably advanced to go to public consultation in November and alternative timetables and options are being considered to progress with the revisions of the LDP.

Following adoption of the new Tourism Strategy in September, work continues to develop the visitor economy, with promotional activities including social media campaigns and work with partners to promote key businesses and their offerings including the Coal, Coin and Cheers package with Royal Mint Experience, Welsh Coal Mining Experience and Hensol Distillery.

Support continues for the development of low carbon homes, including 15 Modern Methods of Construction schemes currently within the Social Housing Grant Programme development plan. The Council continues to work with Rhondda Housing to develop the Skyline project and with Cynon Taf Housing to explore options for Porth Infants School site. 66 applicants to the Heat and Save scheme have been provided with advice and support with grant applications or grant assistance to improve the energy efficiency of their homes.

A new Education Directorate strategic plan has been agreed and will be implemented in the new financial year, outlining priorities for the next 3 years. In partnership with Central South

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

Consortium, we continue to support all schools, regularly reviewing progress and ensuring effective assessment and tracking systems are in place to identify and support those learners most adversely affected by Covid-19. How schools devise and implement Recruit, Recover and Raise Standards plans will continue to be reviewed. A local authority literacy plan has been launched in autumn term and despite the challenges of capacity, 92% of schools have engaged in the Comparative judgement element of the project, providing intelligence on technical writing skills. Progress will continue to be monitored with improvement partners this term. The readiness of schools for the new curriculum is also being discussed by Local Authority and Central South Consortium Officers. Central South Consortium's brokerage arrangements ensure that appropriate support is provided expediently to schools, including signposting schools to CSC's professional learning offer, co-ordinating collaborative sharing of good practice between schools and supporting the profile of curriculum development through cluster-based working.

In early years, an early intervention programme is promoting the acquisition of early developmental skills in the foundation phases. All settings are using information from training modules to improve the environment in their settings, for example, creating a physical movement play area, with support brokered by Improvement partners where necessary. Schemes to improve early years facilities at Dolau Primary school, Gwauncelyn Primary school and YGG Llantrisant, funded by Welsh Government's Early Years Grant, have been completed, with 2 additional schemes at YGG Aberdar and Cwmlai on-going. The next Childcare sufficiency assessment is currently being prepared, including consultation responses from 800 parents, with the draft report due in February 2022.

Investment in our school buildings continues, with outline business cases for Bryncelynnog and Hawthorn high school approved by Welsh Government in December 2021. The New Welsh Medium Primary School Final Business Case has been submitted to Welsh Government and is awaiting panel scrutiny. A combined outline/final business case is being prepared for Pontypridd High school at the request of WG. Designs are progressing as per programme schedule.

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 addition 46 new clients engaged with in-work support this quarter, for assistance in improving their skills and job progression or increasing their working hours. The Council's Cabinet has approved a regional approach to Employment and Skills funding and the CELT CRF regional project has had approval. There is still a delay in information from UK Government regarding future funding for employment support although detail of the Shared Prosperity Fund is expected in the Spring.

Work continued to develop opportunities for our school pupils to gain knowledge of careers and working life, including piloting the Gatsby + project in schools. Recruitment for the next round of Graduate opportunities in the Council is now underway, with further apprenticeships to be advertised in April. We also continue to work with contractors to develop apprenticeship and training opportunities on schemes such as the Porth Transport hub.

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

## Investment Priority Progress Update – Quarter 3

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value <sup>4</sup> £M	Quarter 3 Update
Empty Property Grant	1.245	Following the use of Welsh Government Valleys Taskforce Grant funding during 2020/21 to support bringing empty properties back into use, the Council's funding has been re-introduced for 2021/22. The Council's funding allocation is now fully committed (and the on-line application process has closed) and it is anticipated that the expenditure will be incurred during 2021/22 and into 2022/23.
Schools	1.006	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, project / cost managers have been appointed to support delivery of the scheme and a Design and Build tender process commenced in December 2021; and</li> <li>• Covid-19 related capital works – following site visits and scoping works, work is underway to install canopies and undertake ventilation works in over 70 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 Tonypanydy junction - extend entry lane lengths from the north and include cycle facilities to improve junction capacity and traffic flow and promote active travel. Works commenced in December 2021.</li> <li>• A4059 / Bowls Club junction - feasibility study ongoing to investigate improving the junction to improve traffic flow along the A4059.</li> <li>• A473 Upper Boat - WeITAGs are ongoing.</li> </ul>
Park and Ride Programme	0.586	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

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



Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value <sup>4</sup> £M	Quarter 3 Update
		<p>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 detailed design work is on-going.</li> </ul>
Strategic Regeneration Investment	0.200	This funding has been approved for the Guto Square development (Mountain Ash) which has enabled 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 now complete and the area has re-opened for public use.
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> <li>• Robertstown – good progress made during Quarter 3 including the completion to all plots of: the installation of doors and windows, external wall panels and roller shutter installation. Other works progressing include: installation of solar panels, electrical and mechanical works, fire protection works, drainage works and site exit works.</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.</li> </ul>
<b>Total</b>	<b>9.737</b>	

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

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

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

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## Education & Inclusion Services Revenue Budget - to 31st December 2021/22

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
<b>Delegated Schools</b>									
25,138	Middle		25,138	25,138	0				
73,305	Primary		73,305	73,305	0				
55,876	Secondary	-60	55,816	55,816	0				
9,465	Special		9,465	9,465	0				
163,784		-60	163,724	163,724	0				
<b>Total Individual School Budgets</b>									
163,784		-60	163,724	163,724	0				
<b>Education &amp; Inclusion Services</b>									
1,156	School Achievement	51	1,207	1,174	-33				
866	Education Improvement Grant		866	866	0				
431	Service Transformation & Education Information Systems		431	404	-27				
6,217	Additional Learning Needs		6,217	6,212	-5				
2,778	Education Other than at School		2,778	2,750	-28				
678	Attendance and Wellbeing Service		678	641	-37				
4,973	Nursery & Early Years		4,973	4,972	-1				
3,259	Group Directorate	-51	3,208	3,210	2				
131	Music Service		131	131	0				
20,489		0	20,489	20,360	-129				
<b>21st Century Schools</b>									
1,374	School Planning & Reorganisation		1,374	1,362	-12				
3,018	Asset Management / Financing		3,018	3,018	0				
6,931	Catering		6,931	6,936	5				
11,323		0	11,323	11,316	-7				
<b>Total Non School Budgets</b>									
31,812		0	31,812	31,676	-136				
<b>Overall Total Budget</b>									
195,596		-60	195,536	195,400	-136				

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

## Education & Inclusion Services Revenue Budget - to 31st December 2021/22

### 31st December 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 September</b>	<b>195,596</b>	<b>163,784</b>	<b>20,489</b>	<b>11,323</b>
<b>Virements proposed to 31st December</b>				
Individual School Budget - Hawthorn Swimming Pool transfer of operational responsibility and budget to Community and Children's Services (Leisure, Parks & Countryside and Community Facilities)	<b>-60</b>	-60		
School Achievement (headteacher training) - budget re-alignment from Group Directorate	<b>51</b>		51	
Group Directorate (headteacher training) - budget re-alignment to School Achievement	<b>-51</b>		-51	
	<b>0</b>			
<b>Proposed Revised Budget - 31st December</b>	<b>195,536</b>	<b>163,724</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 31st December 2021/22

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	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	8,604	194	■	Projected overspend on Employees costs (including Agency workers)	Service area to closely monitor and review the position through to year-end	Neil Elliott
59,401	Commissioned Services	0	59,401	60,088	687	■	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	20,040	164	■	Projected overspend mainly due to In House ExtraCare costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
9,598	Short Term Intervention Services	0	9,598	9,351	-247	■	Projected underspend primarily due to In house Support@Home together within 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	-4,340	-32				
1,591	Management, Safeguarding & Support Services	0	1,591	1,579	-12				
94,568		0	94,568	95,322	754				

### Children Services

33,391	Safeguarding & Support (inc. Children Looked After)	0	33,391	33,967	576	■	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
7,839	Early Intervention	0	7,839	8,033	194	■	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	751	-211	■	Projected underspend mainly due to employee costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
11,817	Intensive Intervention	0	11,817	11,644	-173	■	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	54	488	341	-147	■	Projected underspend due to additional income	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
54,443		54	54,497	54,736	239				

### Transformation

722	Regional Training Unit	0	722	713	-9				
498	Group & Transformation Management	0	498	483	-15				
1,178	Service Improvement	-54	1,124	1,073	-51	■	Projected underspend primarily due to employee costs	Service area to closely monitor and review the position through to year-end	Paul Mee
23	Purchasing & Commissioning	0	23	21	-2				
2,421		-54	2,367	2,290	-77				

### Public Health and Protection

5,600	Public Protection	0	5,600	5,389	-91	■	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
5,111	Community Services	0	5,111	4,976	-135	■	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	531	-36				
5,136	Leisure, Parks & Countryside and Community Facilities	60	5,196	5,336	20				
153	Group Directorate	0	153	150	-3				
16,567		60	16,627	16,382	-245				

167,999		60	168,059	168,730	671				
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Group Director

Paul Mee

Service Director - Finance Services

Neil Griffiths

## Community & Children's Services Revenue Budget - to 31st December 2021/22

### 31st December Virement Report

<b>Community &amp; Children's Services Group</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 September</b>	<b>167,999</b>	<b>94,568</b>	<b>54,443</b>	<b>2,421</b>	<b>16,567</b>
<b>Virements proposed to 31st December</b>					
Leisure, Parks & Countryside and Community Facilities - Hawthorn Swimming Pool transfer of operational responsibility and budget from Education and Inclusion Services (Individual School Budget)	<b>60</b>				60
Transfer of Organisational Change & Transformation Officer Post from Service Improvement	<b>-54</b>			-54	
Transfer of Organisational Change & Transformation Officer Post to Management & Support Services	<b>54</b>		54		
<b>Proposed Revised Budget - 31st December</b>	<b>168,059</b>	<b>94,568</b>	<b>54,497</b>	<b>2,367</b>	<b>16,627</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 31st December 2021/22

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	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				
2,938	Democratic Services & Communications	0	2,938	2,907	-31				
12,088	Human Resources	0	12,088	11,925	-163	■	Higher than anticipated external income and temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Richard Evans
1,596	Legal Services	0	1,596	1,565	-31				
10,732	Finance & Digital Services	0	10,732	10,628	-104	■	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	998	3,978	3,969	-9				
30,722		998	31,720	31,383	-337				

### Total Chief Executive's Division

30,722		998	31,720	31,383	-337				
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Chief Executive

Chris Bradshaw

Service Director - Finance Services

Martyn Hughes

## Chief Executive's Division Revenue Budget - to 31st December 2021/22

### 31st December 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 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>
<b>Virements proposed to 31st December</b>							
Transfer of Facilities Cleaning from Prosperity, Development & Frontline Services (Frontline Services) to Chief Executive's Division (Corporate Estates)	<b>998</b>	0	0	0	0	0	998
<b>Proposed Revised Budget - 31st December</b>	<b>31,720</b>	<b>388</b>	<b>2,938</b>	<b>12,088</b>	<b>1,596</b>	<b>10,732</b>	<b>3,978</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 31st December 2021/22

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	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	2,725	-53	■	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	Simon Gale
2,778		0	2,778	2,725	-53				

#### Frontline Services

3,800	Highways Management	0	3,800	3,713	-87	■	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	14,278	82	■	Projected overspend primarily due to an increase in the cost of public transport and school transport contracts.	Service area to closely monitor and review the position through to year-end.	Roger Waters
246	Strategic Projects	0	246	121	-125	■	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	4,978	-98	■	Projected underspend due to temporary staffing vacancies.	Service area to closely monitor and review the position through to year-end.	Roger Waters
998	Facilities Cleaning	-998	0	0	0				
4,620	Highways Maintenance	0	4,620	4,619	-1				
20,557	Waste Services	0	20,557	21,048	491	■	Projected overspend due to increased costs in relation to waste disposal.	Service area to closely monitor and review the position through to year-end.	Roger Waters
3,190	Fleet Management	0	3,190	3,172	-18				
3,572	Parks Services	0	3,572	3,525	-47				
1,202	Group Directorate	0	1,202	1,248	46				
57,457		-998	56,459	56,702	243				

#### Overall Total Budget

60,235		-998	59,237	59,427	190				
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Director of Prosperity & Development

Simon Gale

Director of Frontline Services

Roger Waters

Service Director - Finance Services

Martyn Hughes



# Prosperity, Development & Frontline Services Revenue Budget - to 31st December 2021/22

## 31st December 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 September</b>	<b>60,235</b>	<b>2,778</b>	<b>57,457</b>
<b>Virements proposed to 31st December</b>			
Transfer of Facilities Cleaning from Prosperity, Development & Frontline Services (Frontline Services) to Chief Executive's Division (Corporate Estates)	<b>-998</b>	<b>0</b>	<b>-998</b>
<b>Proposed Revised Budget - 31st December</b>	<b>59,237</b>	<b>2,778</b>	<b>56,459</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 31st December 2021/22

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	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	13,810	30				
425	NNDR Relief	0	425	406	-19				
25,334	Council Tax Reduction Scheme	0	25,334	25,288	-46				
988	MTFP - in Year Budget Reductions - Transition Funding	0	988	988	0				
73,351		0	73,351	73,316	-35				

# Council Wide Budgets - to 31st December 2021/22

## 31st December Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget - 30th September	73,351
Virements proposed to 31st December	
Proposed Revised Budget - 31st December	73,351

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



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

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30th June 2021	30th September 2021	31st December 2021	31 <sup>st</sup> March 2022
	£M	£M	£M	£M	£M
<b>Prior-Year Commitments:</b>					
Education & Inclusion Services	3.792	3.792	3.792	3.792	
Community & Children's Services	6.238	1.051	1.094	1.145	
Prosperity, Development & Frontline Services	3.780	3.424	3.523	3.605	
Chief Executive's Division	2.754	2.481	2.481	2.486	
Authority Wide Budgets	2.071	0.441	0.462	0.527	
<b>Total</b>	<b>18.635</b>	<b>11.189</b>	<b>11.352</b>	<b>11.555</b>	<b>0.000</b>

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021	2021/2022 Budget Variance	2021/2022 Budget as at 31st December 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	272				
Capitalisation of Computer HW/SW & Licences	500	0	500	500	500	1,500	26				
<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>298</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	1,027	0	1,027	150	150	1,327	300				
Strategic Maintenance	70	0	70	50	50	170	12				
Asset Management Planning	60	0	60	50	50	160	4				
Asbestos Management	175	0	175	175	175	525	11				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	65				
Legionella Management	175	0	175	175	175	525	96				
Carbon Reduction Programme	1,600	-613	987	934	350	2,271	450	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	David Powell
Taffs Well Thermal Spring	515	0	515	0	0	515	227				
ULEV – WLGA third party grant for Local Authority EV charging infrastructure	0	300	300	0	0	300	0	■	New Scheme	Introduced WLGA Ultra Low Emissions Vehicles Grant Funding.	David Powell
<b>Total Corporate Estates</b>	<b>3,947</b>	<b>-313</b>	<b>3,634</b>	<b>1,859</b>	<b>1,275</b>	<b>6,768</b>	<b>1,165</b>				
<b>Group Total</b>	<b>4,732</b>	<b>-313</b>	<b>4,419</b>	<b>2,559</b>	<b>1,975</b>	<b>8,953</b>	<b>1,463</b>				

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Chief Executive  
Service Director - Finance Services

Chris Bradshaw  
Martyn Hughes

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 31st December 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	266				
Flood Resilience Grants	300	0	300	0	0	300	18				
Taff Vale Development	1,412	0	1,412	0	0	1,412	40				
Targeted Regeneration Investment (TRI) Programme Regional	857	698	1,555	0	0	1,555	1,047	■	Update Capital programme in line with latest cost projection	Introduced WG TRI Placemaking Grant.	Simon Gale
TRI Bingo Hall (Pontypridd)	730	0	730	0	0	730	556				
Transforming Towns Place Making Grant	0	159	159	0	0	159	0	■	New scheme	Introduced WG TRI Placemaking Grant.	Simon Gale
Major Projects Investment Fund	200	0	200	0	0	200	114				
Regeneration Investment	1,123	-454	669	1,185	835	2,689	494	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Robertstown Development	4,611	0	4,611	163	0	4,774	3,417				
Coed Ely Development	299	0	299	0	0	299	43				
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	514				
VRP Discovery Gateways Dare Valley Country Park	333	0	333	0	0	333	111				
VRP Discovery Gateways Ynysangharad War Memorial Park	448	0	448	0	0	448	379				
Porth Interchange Metro+ LTF	1,428	-410	1,018	5,435	2,004	8,457	110	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 and 2022/23 into 2023/24, also Introduced UK Government Levelling Up Funding.	Simon Gale
VTF Courthouse, Llwynypia	210	0	210	0	0	210	210				
VTF COVID Recovery	269	0	269	0	0	269	262				
Brilliant Basics Dare Valley Country Park	46	0	46	0	0	46	35				
Levelling Up Fund (LUF) Development	125	0	125	0	0	125	31				
<b>Total Planning &amp; Regeneration</b>	<b>13,451</b>	<b>-7</b>	<b>13,444</b>	<b>6,983</b>	<b>3,039</b>	<b>23,466</b>	<b>7,678</b>				
<b>Private Sector Housing</b>											
Disabled Facilities Grants/Adaptations (DFG)	4,229	-500	3,729	4,500	4,000	12,229	2,154	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Maintenance Repair Assistance (MRA)	592	0	592	450	450	1,492	365				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	536	-80	456	530	450	1,436	281	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Empty Properties Grants Investment	545	-400	145	1,500	0	1,645	92	■	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	2,951				
Affordable Housing	660	-600	60	800	1,536	2,396	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	-24	425	0	0	425	3				
Tackling Poverty Fund	300	-200	100	200	0	300	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Community Regeneration	390	-260	130	510	250	890	21	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
Housing & Regeneration Investment	135	-135	0	135	0	135	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Simon Gale
<b>Total Private Sector Housing</b>	<b>16,460</b>	<b>-2,199</b>	<b>14,261</b>	<b>8,625</b>	<b>6,686</b>	<b>29,572</b>	<b>5,917</b>				
<b>Total Prosperity &amp; Development</b>	<b>29,911</b>	<b>-2,206</b>	<b>27,705</b>	<b>15,608</b>	<b>9,725</b>	<b>53,038</b>	<b>13,595</b>				

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 31st December 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	8,159	200	8,359	1,100	1,100	10,559	7,857	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding.	Roger Waters
Car Parks	121	0	121	45	45	211	1				
Structures	8,689	-850	7,839	4,150	300	12,289	2,301	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Roger Waters
Parks Structures	1,663	-48	1,615	48	0	1,663	959				
Traffic Management	598	48	646	160	160	966	404				
<b>Total Highways Technical Services</b>	<b>19,435</b>	<b>-650</b>	<b>18,785</b>	<b>5,703</b>	<b>1,805</b>	<b>26,293</b>	<b>11,623</b>				
<b>Strategic Projects</b>											
Transportation and Travel Schemes	3,394	-19	3,375	18	0	3,393	889				
Safe Routes in Communities	497	24	521	0	0	521	183				
Transportation Infrastructure	8,119	-3,706	4,413	12,839	12,751	30,003	2,254	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Roger Waters
Drainage Improvements	4,722	491	5,213	155	140	5,508	2,180	■	Update Capital programme in line with latest cost projection	Introduced WG Flood and Coastal Erosion Risk Management Grant	Roger Waters
Land Reclamation	5	10	15	0	0	15	12				
<b>Total Strategic Projects</b>	<b>16,737</b>	<b>-3,200</b>	<b>13,537</b>	<b>13,012</b>	<b>12,891</b>	<b>39,440</b>	<b>5,518</b>				
<b>Storm Dennis Flood Recovery</b>											
Storm Dennis Flood Recovery	19,068	0	19,068	0	0	19,068	5,085				
<b>Total Storm Dennis Flood Recovery</b>	<b>19,068</b>	<b>0</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>19,068</b>	<b>5,085</b>				
<b>Waste Strategy</b>											
Waste Strategy	1,463	-865	598	1,000	0	1,598	333	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23 and introduced Revenue Funding.	Roger Waters
<b>Total Waste Strategy</b>	<b>1,463</b>	<b>-865</b>	<b>598</b>	<b>1,000</b>	<b>0</b>	<b>1,598</b>	<b>333</b>				
<b>Fleet</b>											
Vehicles	3,274	0	3,274	2,573	2,573	8,420	1,170				
<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>1,170</b>				
<b>Buildings</b>											
Buildings	257	-115	142	215	100	457	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Roger Waters
<b>Total Buildings</b>	<b>257</b>	<b>-115</b>	<b>142</b>	<b>215</b>	<b>100</b>	<b>457</b>	<b>0</b>				
<b>Total Frontline Services</b>	<b>60,234</b>	<b>-4,830</b>	<b>55,404</b>	<b>22,503</b>	<b>17,369</b>	<b>95,276</b>	<b>23,729</b>				
<b>Group Total</b>	<b>90,145</b>	<b>-7,036</b>	<b>83,109</b>	<b>38,111</b>	<b>27,094</b>	<b>148,314</b>	<b>37,324</b>				

Director of Prosperity & Development  
 Director of Frontline Services  
 Service Director - Finance Services

Simon Gale  
 Roger Waters  
 Martyn Hughes

**Education and Inclusion Services**

**Section 3c**

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 31st December 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Schools</b>											
Aberdare School & Sports Centre	14	-12	2	0	0	2	2				
School Modernisation Rhondda and Tonyrefail	3,485	-2,531	954	2,531	0	3,485	350	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
School Modernisation	3,679	-565	3,114	10,599	140	13,853	429	■	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	2,044	-302	1,742	885	0	2,627	521	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
LPNG Green Roof Classrooms	62	16	78	0	0	78	73				
Bryncelynog Comprehensive	475	93	568	0	0	568	428	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Y Pant Extension	0	44	44	856	0	900	0	■	New scheme	Reallocate the Council's own resources within the Capital Programme as per Cabinet report 13/12/2021	Chris Bradshaw
Reducing Infant Class Sizes	17	-3	14	0	0	14	1				
SRIC - School Modernisation Programme	571	-140	431	140	0	571	295	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Chris Bradshaw
WG Childcare Grant	3,502	-21	3,481	244	13	3,738	1,384				
WG Flying Start	235	8	243	0	0	243	29				
<b>21st Century Schools Band B</b>											
YG Rhydywaun School Modernisation	6,617	-701	5,916	4,972	263	11,151	2,571	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23 and 2023/24	Chris Bradshaw
YGG Aberdar School Modernisation	3,770	-221	3,549	723	26	4,298	1,531	■	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	589	0	589	0	0	589	589				
<b>Total</b>	<b>25,621</b>	<b>-4,335</b>	<b>21,286</b>	<b>20,950</b>	<b>442</b>	<b>42,678</b>	<b>9,360</b>				

2021/2022



# Education and Inclusion Services

# Section 3c

Scheme	3 Year Capital Programme 2021 - 2024						2021/2022 Actual Spend as at 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 31st December 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Supplementary Capital Programme</b>											
Planned Kitchen Refurbishments	524	-50	474	250	200	924	254	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Gaynor Davies
Window & Door Replacements	617	9	626	163	150	939	399				
Essential Works	2,224	609	2,833	496	400	3,729	1,248	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme and introduced WG Maintenance Grant.	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	246	0	246	296	250	792	246				
Roof Renewal	1,947	-172	1,775	1,110	700	3,585	1,190	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Gaynor Davies
Boiler Replacement	340	66	406	250	250	906	292	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme and introduced WG Maintenance Grant.	Gaynor Davies
Equalities Act/Compliance Works	358	193	551	225	225	1,001	311	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme and introduced WG Maintenance Grant.	Gaynor Davies
Education & Inclusion Services Condition Surveys	110	-47	63	97	50	210	0				
Electrical Rewiring	239	-62	177	312	200	689	177	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme and introduced WG Maintenance Grant.	Gaynor Davies
Asbestos Remediation Work	1,528	-1,241	287	900	900	2,087	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Fire Alarm Upgrades	113	-50	63	150	100	313	26	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Gaynor Davies
Toilet Refurbishments	1,130	-346	784	870	350	2,004	473	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme and introduced WG Maintenance Grant.	Gaynor Davies
Schools Investment Programme	183	0	183	0	0	183	9				
COVID Capital Works	1,086	330	1,416	0	0	1,416	434	■	Update Capital programme in line with latest cost projection	Introduced WG Ventilation Grant and Revenue Funding.	Gaynor Davies
21st Century Classroom Upgrade	1,079	-543	536	440	0	976	42	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Gaynor Davies
Improvements to Schools	100	0	100	100	100	300	0				
<b>Total</b>	<b>11,824</b>	<b>-1,304</b>	<b>10,520</b>	<b>5,659</b>	<b>3,875</b>	<b>20,054</b>	<b>5,101</b>				
<b>Group Total</b>	<b>37,445</b>	<b>-5,639</b>	<b>31,806</b>	<b>26,609</b>	<b>4,317</b>	<b>62,732</b>	<b>14,461</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 31st December 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2021/2022 Budget as at 30th September 2021 £'000	2021/2022 Budget Variance £'000	2021/2022 Budget as at 31st December 2021 £'000	2022/2023 Budget £'000	2023/2024 Budget £'000	Total 3 Year Budget £'000					
<b>Adult &amp; Children's Services</b>											
Modernisation Programme (Adults)	4,160	-1,744	2,416	4,364	1,700	8,480	68	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Neil Elliott
Modernisation Programme (Childrens)	545	-79	466	129	50	645	25	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Annabel Lloyd
Asbestos Remediation	90	-45	45	90	45	180	0				
Telecare Equipment (Inc of Carelink Equipment)	302	-148	154	348	200	702	35	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Neil Elliott
<b>Total Adult &amp; Children's Services</b>	<b>5,097</b>	<b>-2,016</b>	<b>3,081</b>	<b>4,931</b>	<b>1,995</b>	<b>10,007</b>	<b>128</b>				
<b>Public Health, Protection &amp; Community Services</b>											
Leisure Centre Refurbishment Programme	169	4	173	155	90	418	142				
Parks & Countryside	3,237	-1,198	2,039	1,405	100	3,544	823	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Dave Batten
Play Areas	799	247	1,046	109	50	1,205	261	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2022/23	Dave Batten
Cemeteries Planned Programme	166	0	166	135	135	436	71				
Community Safety Initiatives	53	18	71	89	99	259	11				
Community Hubs	464	0	464	0	0	464	179				
Culture	702	-375	327	20	20	367	3	■	Update Capital programme in line with latest cost projection	Reallocate resources within the Capital programme and introduce WG All Wales Play Opportunity Grant 2021/22	Wendy Edwards
Muni Arts Project	0	871	871	2,852	2,472	6,195	449	■	New scheme	Introduced UK Government Levelling Up Funding	Wendy Edwards
Buildings	88	0	88	50	50	188	23				
<b>Total Public Health, Protection &amp; Community Services</b>	<b>5,678</b>	<b>-433</b>	<b>5,245</b>	<b>4,815</b>	<b>3,016</b>	<b>13,076</b>	<b>1,962</b>				
<b>Group Total</b>	<b>10,775</b>	<b>-2,449</b>	<b>8,326</b>	<b>9,746</b>	<b>5,011</b>	<b>23,083</b>	<b>2,090</b>				

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Group Director  
Service Director - Finance Services

Paul Mee  
Neil Griffiths

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

Group	2021/22	2022/23	2023/24	Total
	£M	£M	£M	£M
Chief Executive	4.419	2.559	1.975	8.953
Prosperity, Development & Frontline Services	83.109	38.111	27.094	148.314
Education and Inclusion Services	31.806	26.609	4.317	62.732
Community and Children's Services	8.326	9.746	5.011	23.083
<b>Total</b>	<b>127.660</b>	<b>77.025</b>	<b>38.397</b>	<b>243.082</b>

**Estimated Resources Required to Fund Capital Programme**

Supported Borrowing	6.873	6.873	6.873	20.619
Unsupported Borrowing	8.135	10.318	1.289	19.742
<b>Total</b>	<b>15.008</b>	<b>17.191</b>	<b>8.162</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
WLGA Ultra Low Emissions Vehicles Grant	0.300			0.300
WEFO ERDF Modern Industrial Units Developments	2.492	0.082		2.574
WG Targeted Regeneration Investment (TRI) Programme	1.658	0.000	0.000	1.658
WG Placemaking	0.179			0.179
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	0.297			0.297
WG Local Sustainable Transport Covid Response	0.113			0.113
WG Flood and Coastal Erosion Risk Management Grant	2.336			2.336
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 Capital Funding Grant Towards School Maintenance Budgets	4.052			4.052
WG Ventilation Grant	0.185			0.185
WG ENABLE	0.397			0.397
WG Local Places for Nature Grant	0.145			0.145
Cardiff Capital Region City Deal	0.000	2.543		2.543
UK Government Levelling Up Fund	2.085	11.085	7.341	20.511
WG Brilliant Basics	0.033			0.033
Grantscape Windfarm Community Benefit Fund	0.037			0.037
Heritage Lottery Grant	0.144	1.000		1.144
Sport Wales Grant	0.025			0.025
WG All Wales Play Opportunity Grant	0.411			0.411
Integrated Care Fund	0.202			0.202
WG PRS Lease Scheme	0.045	0.012	0.049	0.106
<b>Total</b>	<b>79.497</b>	<b>21.036</b>	<b>11.502</b>	<b>112.035</b>

<b>Third Party Contributions</b>	<b>1.469</b>	<b>0.259</b>	<b>0.013</b>	<b>1.741</b>
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**Council Resources**

Revenue Contributions	30.075	20.367	12.569	63.011
General Fund Capital Resources	1.611	18.172	6.151	25.934
<b>Total</b>	<b>31.686</b>	<b>38.539</b>	<b>18.720</b>	<b>88.945</b>

<b>Total Resources Required to Fund Capital Programme</b>	<b>127.660</b>	<b>77.025</b>	<b>38.397</b>	<b>243.082</b>
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<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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**Prudential Indicators 2021/22 (as at 31<sup>st</sup> December 2021)**

<b>Indicator</b>	<b>2021/22 Actual as at 31<sup>st</sup> December £'000</b>	<b>2021/22 Outturn as at 31<sup>st</sup> December £'000</b>	<b>2021/22 Estimate / Limit £'000</b>	<b>Comments</b>
<b>Indicator: Limits to Borrowing Activity (Net Borrowing)</b>				
Gross Borrowing	314,096	325,389	478,390	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	505,346	505,346	512,804	
<b>Indicator: The Authorised Limit</b>				
Gross Borrowing	313,642	324,807	530,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	454	582	2,000	
<b>Indicator: The Operational Boundary</b>				
Gross Borrowing	313,642	324,807	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 31 <sup>st</sup> December	2021/22 Outturn as at 31 <sup>st</sup> December	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	£6.05 M **	£2.2 M *	£25 M	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 £2.3 million of which £0.1 million is being repaid in one year.

\*\* Includes £3.75 million for which formal notification of intention to repay was received December 2021, with repayment due 31<sup>st</sup> March 2022.

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

<b>QUARTER 3 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 10,990)	5.08	1.41	3.67	8.82% 969
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,983)	7.27	1.48	5.79	8.62% 257
<b>PROSPERITY, DEVELOPMENT &amp; FRONTLINE SERVICES</b> (Headcount 901)	5.99	1.24	4.75	9.21% 83
<b>EDUCATION &amp; INCLUSION SERVICES</b> (Headcount 1,232)	4.48	1.33	3.15	6.98% 86
<b>SCHOOLS</b> (Headcount 4,996)	4.01	1.54	2.47	9.59% 479
<b>CHIEF EXECUTIVE'S DIVISION</b> (Headcount 878)	3.74	0.76	2.98	7.29% 64

<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 2,983)	7.27	1.48	5.79	8.62% 257
<b>Accommodation Services</b> (Headcount 478)	12.64	2.05	10.59	11.30% 54
<b>Adult Direct Services (and Group Director)</b> (Headcount 163)	10.99	1.86	9.13	4.91% 8
<b>Adult Short Term Intervention</b> (Headcount 515)	10.80	2.37	8.43	11.84% 61
<b>Adult Social Work Services</b> (Headcount 185)	5.26	1.45	3.81	7.03% 13
<b>Children's Services<sup>1</sup></b> (Headcount 606)	6.37	1.01	5.36	6.93% 42
<b>Public Health &amp; Protection &amp; Community Services</b> (Headcount 966)	3.33	1.03	2.30	7.97% 77
<b>Safeguarding<sup>2</sup></b> (Headcount 18)	3.09	0.61	2.48	0.00% 0
<b>Transformation</b> (Headcount 52)	3.71	0.37	3.34	3.85% 2

<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 901)	<b>5.99</b>	<b>1.24</b>	<b>4.75</b>	<b>9.21%</b> <b>83</b>
<b>Frontline Services (and Group Director)</b> (Headcount 794)	<b>6.42</b>	<b>1.29</b>	<b>5.13</b>	<b>9.57%</b> <b>76</b>
<b>Prosperity &amp; Development</b> (Headcount 107)	<b>1.82</b>	<b>0.85</b>	<b>0.97</b>	<b>6.54%</b> <b>7</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 1,232)	<b>4.48</b>	<b>1.33</b>	<b>3.15</b>	<b>6.98%</b> <b>86</b>
<b>Education Improvement &amp; Inclusion Services (and Group Director)</b> (Headcount 211)	<b>3.49</b>	<b>0.89</b>	<b>2.60</b>	<b>8.06%</b> <b>17</b>
<b>21<sup>st</sup> Century Schools</b> (Headcount 1,021)	<b>4.68</b>	<b>1.42</b>	<b>3.26</b>	<b>6.76%</b> <b>69</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 4,996)	<b>4.01</b>	<b>1.54</b>	<b>2.47</b>	<b>9.59%</b> <b>479</b>
<b>Primary Schools</b> (Headcount 3,211)	<b>4.15</b>	<b>1.56</b>	<b>2.59</b>	<b>7.79%</b> <b>250</b>
<b>Secondary Schools</b> (Headcount 1,785)	<b>3.77</b>	<b>1.51</b>	<b>2.26</b>	<b>12.83%</b> <b>229</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 878)	<b>3.74</b>	<b>0.76</b>	<b>2.98</b>	<b>7.29%</b> <b>64</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 32)	<b>0.90</b>	<b>0.24</b>	<b>0.66</b>	<b>6.25%</b> <b>2</b>
<b>Corporate Estates</b> (Headcount 79)	<b>5.70</b>	<b>0.85</b>	<b>4.85</b>	<b>11.39%</b> <b>9</b>
<b>Financial &amp; Digital Services</b> (Headcount 273)	<b>3.02</b>	<b>1.02</b>	<b>2.00</b>	<b>9.52%</b> <b>26</b>
<b>Human Resources</b> (Headcount 454)	<b>4.05</b>	<b>0.67</b>	<b>3.38</b>	<b>5.95%</b> <b>27</b>
<b>Legal Services</b> (Headcount 40)	<b>3.50</b>	<b>0.26</b>	<b>3.24</b>	<b>0.00%</b> <b>0</b>

## STRATEGIC RISK REGISTER 2021/22 - QUARTER 3

Strategic Risk Register Ref	1
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	Living within Our Means
Responsible Officer	Barrie Davies

Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
Page 136 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.	<b>CONTROLS</b> <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> <b>ACTIONS</b> <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> </ul> </li> </ul>	5	4	20	<b>ORIGINAL RISK RATING 5x4=20</b>  The third quarter revenue budget position is projecting a £0.353M overspend (i.e. a 0.07% variance against a total net revenue budget of £527.903M) - this position incorporates projected full year additional costs and income losses as a direct result of Covid-19 amounting to £33.5M (assumed to be fully funded through additional resources being made available by the Welsh Government Covid-19 Hardship Fund). The quarter 3 position represents an improved position compared to quarters 1 and 2 (projected overspends of £0.415M and £0.726M respectively), primarily due to key demand pressures continuing across social care services and these being partly offset by additional one-off Welsh Government funding received during 2021/22. Work will continue during quarter 4 across all service areas to take action to contribute to bringing the financial position closer in line with budget at year-end.  Key actions completed / progressed during the third quarter were: <ul style="list-style-type: none"> <li>Cabinet agreed its approach to the 2022/23 revenue budget consultation process (18<sup>th</sup> October) and, following this, phase 1 of the budget consultation process was undertaken.</li> </ul>



Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
	<p>- In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved.</p> <p>- 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.</p> <p>- 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</p> <p>- 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.</p>				<ul style="list-style-type: none"> <li>➤ The Finance and Performance Scrutiny Committee were provided with an overview of the Council's latest Medium Term Financial Plan to aid the Committee's preparation as a consultee of the Budget Consultation process (the overview also provided to the School Budget Forum).</li> <li>➤ The external audit of the Rhondda Cynon Taf Pension Fund 2020/21 Statement of Accounts was completed by Audit Wales and reported to the 24/11/21 full Council meeting (an unqualified audit opinion i.e. a 'clean bill of health').</li> <li>➤ On-going work with services to identify and review budget saving options for inclusion within the proposed 2022/23 budget strategy and also more medium-term considerations for planning purposes.</li> </ul> <p>Key actions to complete in quarter 4 are:</p> <ul style="list-style-type: none"> <li>➤ the Senior Leadership Team formulating a proposed budget strategy for 2022/23 for Cabinet's consideration.</li> <li>➤ Undertaking phase 2 Budget Consultation based on Cabinet's proposed Revenue Budget Strategy.</li> <li>➤ Compiling a proposed updated three-year Capital Programme (2022/23 to 2024/25) for Cabinet's consideration.</li> <li>➤ Reporting Cabinet's recommended 2022/23 Revenue Budget Strategy and three-year Capital Programme (2022/23 to 2024/25) to Council in March 2022 (alongside the 2022/23 Council Tax setting report).</li> </ul> <p>No change to the risk rating.</p>

<b>Strategic Risk Register Ref</b>	<b>2</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE</b>
<b>Responsible Officer</b>	<b>Annabel Lloyd</b>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
<p>If the priorities for Children's Services (CiN, CPR &amp; 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 &amp; Wellbeing (Wales) Act may be compromised.</p>	<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>Children Looked After - 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>Child Protection - the quality assurance group have a plan of auditing relevant aspects of practice and decision making by exception.</li> </ul>	5	3	15	<p><b>ORIGINAL RISK RATING: 5x3=15</b></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. We continue to seek to increase short term capacity in a number of ways including recruitment to ACM and support worker roles over establishment, and 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.</p> <p>There are presently no unallocated children's cases (CPR and CLA).</p> <p>The CIW assurance report in Summer 2021 reported findings in line with existing areas of development.</p> <p>A new CLA Prevention Strategy has been developed to focus services where we most need to change and build upon the 9% reduction in looked after numbers.</p> <p>Workforce strategy is in implementation phase. SLT have agreed to prioritise the social work</p>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
	<ul style="list-style-type: none"> <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>				<p>attraction campaign that launches on <a href="#">World Social Work Day</a> 15<sup>th</sup> March.</p> <p>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> <p>A Service Self Evaluation has been completed.</p>

<b>Strategic Risk Register Ref</b>	<b>3</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE</b>
<b>Responsible Officer</b>	<b>Neil Elliott</b>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
<p>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>	<p><b>CONTROLS</b></p> <ul 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> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Review and redesign work being undertaken to prepare new Regional Care Home Market position statement, Support @Home</li> </ul>	5	3	15	<p><b>ORIGINAL RISK RATING: 5x3=15</b></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 response 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. Ongoing WCCIS performance issues 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. During the Quarter, 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>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
	<p>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.</p> <ul style="list-style-type: none"> <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> </ul>				<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.</p> <p>The "My Day, My Way" Day Services engagement exercise as part of Learning Disability Transformation has now closed. All survey responses and other feedback is being collated to be shared and inform development of draft day opportunities strategy.</p>

<b>Strategic Risk Register Ref</b>	<b>6</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>LIVING WITHIN OUR MEANS</b>
<b>Responsible Officer</b>	Tim Jones

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
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><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>The Service 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>The Service continues with its assurance activities to increase the Council's cyber resilience.</p> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> <li>Approval of Members Data Protection Handbook by Democratic Services Committee.</li> <li>Preparation for renewal of the Schools Data Protection Service Level Agreement.</li> <li>Developed phishing incident response procedure for Schools for adoption.</li> <li>New (strengthened) Password Management Standard developed and communicated to all users for compliance.</li> <li>Staff awareness communication.</li> <li>Cyber Essentials accreditation gained. Cyber Essentials+ process underway.</li> </ul> <p>No change to the risk ratings at this stage.</p>

<b>Strategic Risk Register Ref</b>	<b>11</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PROSPERITY</b>
<b>Responsible Officer</b>	Simon Gale

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
<p>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>	<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>	5	2	10	<p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>No change from Qtr 1. 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.</p> <p>From Quarter 1 of 2021/22, the risk has been lowered informed by the Council's on-going recovery arrangements from the pandemic.</p> <p>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</p>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
					<p>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>



<b>Strategic Risk Register Ref</b>	<b>13</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE</b>
<b>Responsible Officer</b>	Paul Mee

Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
<p>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>	<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><b>ORIGINAL RISK RATING: 5x2=10</b></p> <p>There are no exceptions or significant variations to report at quarter 3 in respect of Community &amp; Children Support Grant or Housing Support Grant. Good progress is being made with delivery across the range of projects and services supported through this funding. Where appropriate additional projects have been supported through any slippage identified in year.</p> <p>Final guidance is awaited around future funding arrangements for Integrated Care Funding (ICF) and Transformation Funding from April 2022 as both programmes are due to end. A new funding model will replace both programmes and this will include an element of match funding over a five-year period. In anticipation of these changes work is underway to reprofile the projects currently delivered through this funding, and this will be a priority in quarter 4.</p> <p>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>

<b>Strategic Risk Register Ref</b>	<b>14</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PROSPERITY</b>
<b>Responsible Officer</b>	Gaynor Davies

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
<p>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>	<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><b>ORIGINAL RISK RATING 4X3=12</b></p> <p>There are no significant variations in the Qtr 3 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.</p> <p>The controls and actions in place remain appropriate. No change to the risk rating.</p>

<b>Strategic Risk Register Ref</b>	15
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	PLACES
<b>Responsible Officer</b>	Roger Waters

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
<p>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>	<p><b>CONTROL</b></p> <ul style="list-style-type: none"> <li>• Routine monitoring of the entire highways network</li> <li>• Regular reports to SLT &amp; Cabinet.</li> <li>• We have appointed a additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><b>ACTION</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><b>ORIGINAL RISK RATING: 4x2=8</b></p> <p>Good progress on programme delivery continued through Quarter 3 within the operating environment of securing contractor/consultancy resources continuing to be challenging.</p> <p>Delivery commenced on the Unadopted Roads programme with further funding provided by Welsh Government.</p>

<b>Strategic Risk Register Ref</b>	<b>18</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>LIVING WITHIN OUR MEANS</b>
<b>Responsible Officer</b>	Richard Evans

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
Given the significant changes to the way in which many staff are now working following the start of the pandemic, if they do not receive appropriate support then this could result in an adverse impact on wellbeing and staff retention.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Workforce planning arrangements are in place that enable the Council to ensure appropriate deployment and development of staff.</li> <li>Staff consultation and communication is undertaken on a regular basis to ensure that staff have the opportunity to shape people practices in light of on-going changes.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Specific recruitment strategies, such as graduate and apprenticeship programmes are in place to ensure the Council is adequately resourced to mitigate risks around wellbeing and attrition.</li> <li>Introduce wellbeing and development initiatives to support staff well-being.</li> </ul>	4	3	12	<p><b>ORIGINAL RISK RATING 4x3=12</b></p> <ul style="list-style-type: none"> <li>Surveys have taken place that aim to capture the thoughts and views of staff and 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 a hybrid approach moving forward.</li> <li>Graduate and apprenticeship recruitment is underway for September 2022 intakes. The Council has approved the introduction of an EAP scheme which will be introduced to the Council in late spring.</li> </ul> <p>No changes to the risk rating.</p>

<b>Strategic Risk Register Ref</b>	<b>20</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>LIVING WITHIN OUR MEANS</b>
<b>Responsible Officer</b>	Tim Jones

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Disaster Recovery Plan in place should an interruption be experienced.</li> <li>Cyber Assurance Plan in place to actively improve and monitor risk/mitigations.</li> <li>Digital Strategy – Infrastructure Theme/Plan.</li> <li>Governance Structure.</li> <li>Policies and Procedures in place e.g. patch management, change control.</li> <li>External Reviews &amp; Accreditation e.g. PSN, Cyber Essentials, PCI, WAO, 3rd party suppliers.</li> <li>Staff Training / 3rd Party Support Contracts.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Refresh &amp; upgrade end of life infrastructure &amp; software.</li> <li>Prepare for the PSN &amp; Cyber Essentials inspections.</li> <li>Monitor and measure Infrastructure Availability &amp; Performance.</li> <li>Implement recommendations from external review / accreditation.</li> <li>Monitor Cyber threats and remediate.</li> <li>Establish Cyber Assurance &amp; Support Team.</li> <li>Train Staff in order to ensure that they have the appropriate skills to use new systems and software.</li> <li>Support the training and adoption for users in use of the new WCCIS platform.</li> </ul>	5	4	20	<p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>The service continues with its assurance activities to increase the Council's infrastructure and cyber resilience.</p> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> <li>Standby Disaster Recovery location in place – final deliverables with external suppliers underway for full resilience on connectivity speeds. Disaster recovery plan being updated to reflect.</li> <li>Our internal systems continue to be updated to maintain compliance.</li> <li>Work progressed with Welsh Government and national team to improve performance and stability for the schools' web filtering solution.</li> <li>Work progressed with National team and supplier to improve performance and stability for WCCIS.</li> <li>New Technical deployment of new (strengthened) Password Management Standard applied.</li> <li>Conditional Access and O365 defender dashboard implemented to further strengthen.</li> <li>Risk Register under continual review.</li> </ul> <p>No changes to the risk ratings at this stage.</p>

<b>Strategic Risk Register Ref</b>	<b>21</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>LIVING WITHIN OUR MEANS</b>
<b>Responsible Officer</b>	Chris Bradshaw

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
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> Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.	5	3	15	<p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>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.</p> <p>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 27<sup>th</sup> January 2022, the Council's Cabinet will also consider a report on the introduction of Corporate Joint Committees, which will be a requirement in 2022/23 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.</p> <p>No changes to the risk rating at this stage.</p>

<b>Strategic Risk Register Ref</b>	<b>23</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PROSPERITY</b>
<b>Responsible Officer</b>	Chris Bradshaw/Gaynor Davies

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
If projects are not delivered on time and/or on budget, then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band B Programme within the Council.	<p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• A designated project board is in place that oversees the delivery of the Council's 21st Century programme.</li> <li>• Regular updates are reported to Welsh Government.</li> <li>• Individual projects are managed using PRINCE2 methodology</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Submission and approval of all business cases within Band B of the 21st Century Schools Programme.</li> </ul>	5	3	15	<p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>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. In December 2021, Cabinet agreed to commence the public consultation on the creation of a new primary school for Glyncoch.</p>

<b>Strategic Risk Register Ref</b>	<b>24</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE, PLACES &amp; PROSPERITY</b>
<b>Responsible Officer</b>	Chris Bradshaw

Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
<p>Given the expectations placed upon the Council to become carbon neutral by 2030 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.</p>	<p>The Council has prepared a Tackling Climate Change Strategy which has been consulted upon and which sets out how the Council will become Carbon Neutral by 2030.</p> <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Using the information that we have available, and supported by the Carbon Trust, to calculate the Council's baseline carbon footprint.</li> <li>• Regular monitoring &amp; reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Strategy noted above</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Detailed actions are contained within the Tackling Climate Change Strategy, and these are not fully replicated in this document. They cover the following main Corporate Plan headings of headings.- People; Places, and Prosperity.</li> </ul>	5	4	20	<p><b>ORIGINAL RISK RATING: 5x4=20</b></p> <p>The Council has completed its consultation of its Tackling Climate Change Strategy. Welsh Government and the UK Government published their Strategies and Action Plans over the course of the COP26 conference in November 2021 and Welsh Government published its '<a href="#">Working Together to Achieve Net Zero All Wales Plan 2021-2025</a>' that set out 123 Policy Commitments across all ministerial portfolios and instructed public bodies to play a key role and show leadership by being Net Zero by 2030. Within that there were many targets which included the requirement to:</p> <ul style="list-style-type: none"> <li>• publish plans by 2023 to achieve a collective Net Zero carbon footprint by 2030.</li> <li>• <u>All public sector sponsored and commissioned services</u> to have a commitment to achieve Net Zero by 2030.</li> <li>• <u>All public sector cars and light vehicles</u> should be zero or ultra-low emissions by 2025 and HGVs by 2030.</li> <li>• All public sector landowners should understand their sequestration potential by 2023 and to achieve this potential by 2030.</li> </ul>



Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
					<ul style="list-style-type: none"> <li>• All future public sector buildings being built or refurbished achieve a Net Zero Standard by 2030.</li> <li>• By 2025 all new affordable homes in Wales will be built to net zero carbon, and our ambition is that our net zero standards are adopted by developers of all new homes regardless of tenure by this date</li> </ul> <p>Therefore the Council's draft Tackling Climate Change Strategy is being updated to reflect these major policy commitments before it is finalised. Work on delivering the Council's Net Zero ambition by 2030 continues and a number of update reports will be considered by the Climate Change Cabinet Sub Committee in due course.</p>

<b>Strategic Risk Register Ref</b>	<b>25</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE, PLACES &amp; PROSPERITY</b>
<b>Responsible Officer</b>	Chris Bradshaw/Louise Davies

Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
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> <p>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.</p> <ul style="list-style-type: none"> <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 Director of Frontline Services represents the Council on the South Wales Local Resilience Forum.</li> <li>• Regular updates are reported to the Welsh Government.</li> </ul>	5	5	25	<p><b>ORIGINAL RISK RATING: 5x5=25</b></p> <p>At the end of November 2021, the impact of the new Omicron variant of Covid 19 began to spread across the UK and the world. Welsh Government introduced a range of restrictions to slow up the spread of the virus to ensure public health was protected and the NHS was not overwhelmed with inpatients. The UK Government committed to a booster vaccination programme where all adults would be offered a booster before the start of the new year. The Council has worked closely with CTMUHB providing staff, buildings and other support to ensure the challenging target could be met in RCT.</p> <p>With Omicron being very infectious, the incidences of the virus have increased considerably which has had an impact on social care services and schools, due to large numbers of staff absences, and pupils missing school. 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 New Year.</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 3 Update 2021/22
		I	L	Rating	
	<ul style="list-style-type: none"> <li>•The 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>				

<b>Strategic Risk Register Ref</b>	<b>26</b>
<b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b>	<b>PEOPLE, PLACES &amp; PROSPERITY</b>
<b>Responsible Officer</b>	Roger Waters

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
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>	5	3	15	<p><b>NEW RISK (FROM QTR 1 2021/22) - RISK RATING: 5 * 3 = 15</b></p> <p>Further Section 19 reports issued and to be considered by the Overview and Scrutiny Committee 28<sup>th</sup> February 2022. Approximately 400 flood gates issued. Severe flooding experienced at Rhydyfelin during October due to exceptional intense period of rainfall leading to rapid blockage of two culvert inlets. Properties affected being included in the PFR programme. Quick wins identified and under delivery. Community Flood Plans being developed in conjunction with the two housing associations and upstream interventions under consideration to catch debris mobilised in extreme storm conditions.</p> <p>Regular meetings of the Flood Board continue ensuring excellent coordination and collaboration with our fellow RMAs. Dedicated Pluvial Drainage maintenance team established at the depots with dedicated Vactor/CCTV resource.</p> <p>Tips; Remedial works delivered by The Coal Authority at the privately owned Wattstown Standard Tip. Routine inspection and</p>

Risk Description	Controls & Actions	Risk Rating Qtr 3 2021/22			Qtr 3 Update 2021/22
		I	L	Rating	
	<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>				<p>maintenance of tips continues in conjunction with the Coal Authority.</p> <p>RCT appointed contractor Alun Griffiths Contractors Limited completed Phase 3A at Tylorstown. Phase 4 being developed for Public Consultation (PAC) ahead of submitting a formal planning application – solution for “waste” issue identified in conjunction with WG and NRW. Hi-Tech monitoring equipment continues to be tested and reviewed. Regular Coal Tip Safety meetings with WG continue – RCT Council being a key part of these arrangements.</p>

<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
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<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>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>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>Complete</b>	Cwrt yr Orsaf opened on 15th October 2021.
	Complete care and support assessments and allocate apartments to new scheme residents	Mar-22	Jill Bow	<b>On Target</b>	Assessments progressing - 30 people with agreed tenancies.
	<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>Complete</b>	Planning permission agreed 16th December 2021.
	Commence scheme construction on site	Mar-22	Jill Bow	<b>Complete</b>	Demolition of former Danymynydd Care Home complete and groundworks progressing following planning permission.
	<b>Deliver new Extra Care Housing Scheme in Treorchy:</b>				
	Develop business case and design options for new scheme	Oct-21	Neil Elliott	<b>Target Missed</b>	Review of development options delayed in order to complete wider review of health and social care development options in the Rhondda geographical area and need to prioritise operational and covid related issues. New target date 31st March 2022.
	Present business case and design options to Cabinet for final approval on agreed way forward	Mar-22	Neil Elliott	<b>Target Missed</b>	Due to delays reported on above action - report to Cabinet delayed until 2022/23.
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 delayed further due to materials supply issues, although planned completion of new scheme still estimated by year end.
	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 ready for completion of scheme.
	Develop supported accommodation strategy and investment plan	Oct-21	Neil Elliott	<b>Target Missed</b>	Work is progressing but is delayed due to the need to prioritise operational and covid related issues during Qtr 3. New target date 31st March 2022.
Present strategy and investment plan to Cabinet for final approval on agreed way forward	Jan-22	Neil Elliott	<b>Target Missed</b>	Due to delays reported on above action - report to Cabinet delayed until 2022/23.	

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	Target Missed	Work ongoing and will be included as part of 2022/23 Service planning.
	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	
	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	
	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	
<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 to be used by managers to problem solve challenges and issues that arise as part of the transformation work programme.
	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	Complete	
	Commence Phase 1 roll out	Oct-21	Alex Beckham Sian Nowell Luisa Bridgman	Complete	
We will continue to invest in enablement 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	Complete	Service redesign in line with agreed operational strategy complete and being implemented.
	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	Target Missed	As reported at Qtr 2, priority continues to focus on interim step down placements to care homes for those people waiting discharge home while proposals are explored for longer term step down models with Health and other regional local authorities as part of wider hospital avoidance and discharge development work, which will continue into 2022/23.

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>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	<b>Complete</b>	Transformation funding for individual project agreed to continue into 2022/23, pending further regional review.
	Subject to project evaluation, refresh, where relevant, our assistive technology offer and implement in line with approved ongoing funding	Mar-22	Luisa Bridgman	<b>Complete</b>	
	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	<b>On Target</b>	Insight App use continues to be actively promoted alongside wider digital approaches 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	<b>On Target</b>	Work to develop a new Adult Services Strategy has started in line with new draft corporate Digital Strategy.	
<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	<b>On Target</b>	Carers conversion continues to be actively promoted through Carers Support Project and through 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	<b>On Target</b>	The number carer assessments and support plans continues to increase - 300 completed to Qtr 3.
	Evaluate use of carer conversation approach in practice and, where if relevant, agree plan to implement improvements	Mar-22	Mari Ropstad	<b>On Target</b>	Evaluation is being undertaken, including engagement with carers.
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	<b>Complete</b>	"More than respite" carer engagement event held to inform respite service offer development plans for 2022/23.
	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	<b>On Target</b>	
<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	<b>Complete</b>	Review complete, but amendment of policy has been delayed due to covid and staffing pressures during Qtr 3. New timescale for completion 31st March 2022.
	Develop and implement citizen directed cooperatives model as an alternative way for people to manager their direct payments	Mar-22	Sian Nowell	<b>On Target</b>	Work to implement new "Community Catalyst" Partnership Service continues to progress focussing on the development of small community enterprises offering homecare or help at home to older and disabled people.
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	<b>Complete</b>	
	Draft market position statement and commissioning intent to shape a sustainable home care market in line redesigned service model	Mar-22	Gwyneth Elliott	<b>Complete</b>	
	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	<b>Complete</b>	



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>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	<b>On Target</b>	Co-ordinator in post. Discussions taken place to agree partnership activities to take place in the new year. Press release announcing the commencement of the construction of Calon Taf on 4.1.22
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	<b>On Target</b>	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	<b>On Target</b>	Evaluation of outreach and future development opportunities is being undertaken as part of Service Covid-19 recovery plan
	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	<b>On Target</b>	As above.
	<b>Deliver new day service at "Cwrt yr Orsaf" in Pontypridd:</b>				
	Complete construction and open new day service	Oct-21	Jill Bow	<b>Target Missed</b>	Opening of new day care facility has been delayed to due increase in covid and staffing related pressures during Qtr 3 - new target date 31st March 2022
Complete assessment and transfer Riverside Day Centre provision to Cwrt yr Orsaf day care services	Mar-22	Jill Bow	<b>Complete</b>	Complete for 2021/22.	
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	<b>Complete</b>	The My Day, My Way engagement programme has now closed. All survey responses and other feedback is being collated to be shared and inform development of draft day opportunities strategy.
	Draft day opportunities strategy for people with a learning disability for approval public consultation	Mar-22	Alex Beckham	<b>On Target</b>	
	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	<b>On Target</b>	Development of employment pathways continues as part of Learning Disability Transformation Programme.

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

<b>Commitments linked to this Council Priority</b>	<b>2. Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Delivering new indoor and outdoor sporting facilities and enhancing existing sporting facilities such as changing rooms and outdoor play areas</b>					
Deliver the priority investments for Leisure Centres, Heritage and Visitor Attractions.	Delivery of the new fitness service within Llys Cadwyn.	Jun-21	Keith Nicholls	<b>Complete</b>	Facility Opened on 3rd May.
	Reopening of Hawthorn Swimming Pool as part of Leisure for Life.	Oct-21	Jonathon Phillips	<b>Complete</b>	Pool reopened in November 2021.
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 / the contractors have advised that the works will be completed in March 2022. 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>	2021 programme of activities have been evaluated and this is informing the development of the 2022 programme.
	Developing a comprehensive database of outdoor physical activity and sport spaces throughout the county borough	Nov-21	Michelle Gibbs	<b>Complete</b>	
<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>	Strategy is complete and will be presented to Cabinet following the elections in May 2022.
	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>Complete</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 and is being transferred to sites to be set up and used. Revised target March 22 and work will continue in 2022/23..
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>Target Missed</b>	Delayed due to focus on re-introducing and re-starting existing classes as Covid restrictions are eased. A review of activities has now begun and will continue in 2022/23.

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>	There continues to be very positive developments in relation to the work of this partnership but as indicated in Qtr 2 it is felt by partners that it is too early at present 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 been completed at Treorchy Library. Awaiting confirmation of available funding for work at the Park & Dare Theatre foyer area; funding secured and work commenced on the land adjacent to the theatre (WG Placemaking and Play Sufficiency Audit Capital Grant).
	Develop a Community Engagement Plan for the Cultural Hub	Mar-22	Caroline O'Neil/ Nick Kelland	<b>Not on Target</b>	CRF application outcome delayed and then unsuccessful. Continuing 'resetting the dial' journey with community engagement through creative conversations planned for February 2022; however, due to restrictions in place by WG this has been delayed until Q1 2022.
	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.
<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>	Work continues on the Emergency Response plans including process. Referrals to these members to provide support to residents continues.
	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>	Neighbourhood Network meetings have been re-initiated/commenced with significant community involvement.
	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 limited as community groups continue to concentrate on resident needs, recognising that many groups are managed by volunteers where the focus has been on recovering from the pandemic and gaining confidence to re-open activities.
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>Not on Target</b>	Work continues - however the extent of progress to date will affect the creation of the Strategy, although the developments continue within the CAT Policy review. A meeting is arranged with internal and external partners in April to continue developments. Work will continue in 2022/23.
	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 Neighbourhood Network 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>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>	
<b>Working with the local Health Board and GPs to provide more health and care services closer to home</b>						
We will work with Health to explore options for the development of an integrated community health and social care locality model	Commission with regional partners a strategic review of the current health and social care system arrangements and explore the opportunities to develop a more integrated approach, considering all options available	May-21	Neil Elliott	<b>Complete</b>	IPC appointed and commenced review of options for integrated community model	
	Receive costed option appraisals to agree preferred approach for creating a regional health and social care community model for approval by partners and wider consultation	Dec-21	Neil Elliott	<b>Complete</b>	Optimal integrated community model agreed by regional partners for cluster development planning and implementation in 2022/23.	
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>Complete</b>	Good relationships with regional team. Support deployed from Tracer/Professional lead workforce promptly.	
	To Support Community Testing alongside partners	Sep-21 & Ongoing	Natalie Price/Rhian Hope	<b>On Target</b>	Data collected weekly and analysed	
<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>	Work to review urgent care pathways continues to progress as part of Unscheduled Care Development Programme.	
	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>	Work to develop a new hospital discharge protocol continues to progress in line with Discharge to Recover then Assess models and home first principles.	
	<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 Bridgeman	<b>Complete</b>	Transformation funding for individual project agreed to continue into 2022/23, pending further regional review.	
	Subject to project evaluations, refresh, where relevant, our assistive technology offer and implement in line with approved ongoing funding	Mar-22	Luisa Bridgeman	<b>On Target</b>		
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>			

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>	Complete for 2021/22.
	Review accommodation options for Rhondda Community Mental Health Team and agree implementation plan for preferred option	Oct-21	Alex Beckham	<b>Target Missed</b>	Review of accommodation options continue in partnership with Health but have been delayed due to need to prioritise operational and covid related issues. New target date 31st March 2022.
	With Health establish Mental Health Review Steering Group to lead a review and redesign of Community Mental Health Services	Dec-21	Neil Elliott	<b>Complete</b>	Arrangements in place as part of the regional Adults Health and Social Care improvement programme to be used to take forward redesign of Community mental health services
	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>Target Missed</b>	Redesign work has continued but completion has been delayed due to covid pressures and planned organisational restructures in the Health Board. New work programme and timescales to be agreed with Health for 2022/23.
	With Health draft new Integrated Community Mental Health Services Operating Model for approval and wider consultation	Jun-22	Neil Elliott	<b>Target Missed</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>Target Missed</b>	This role has been transferred to the Community Development Team . The postholder will commence role on 1st Feb having been in TTP. This work will continue as part of 2022/23 service planning.
	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>	This role has been transferred to the Community Development Team . The postholder will commence role on 1st Feb having been in TTP. This work will continue as part of 2022/23 service planning.

<b>Council Priority:</b>	<b>Ensuring PEOPLE are independent, healthy and successful</b>
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<b>Commitments linked to this Council Priority</b>	<b>4. Improving services for children and young people and ensuring the needs of children are considered in everything we do</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions 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>	Some slippage with launch date for RCT Families website due to FIS and DEWIS update requirements needing to be completed before website can launch. Now expected in Q4. The App is in the final draft phase and awaiting sign off from the Information Management team.
<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 play sessions are being offered at pre-pandemic level, with capacity back to normal operating level. Take up has been slow in certain areas with families apprehensive about allowing their child, potentially with medical needs, to mix with a bubble of children outside of their school or personal bubble.
	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. Long term staff sickness absence is challenging but utilising staff from others areas of YEPS should alleviate staff shortages.
	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>Target Missed</b>	Pilot pathways underway between RFS and YEPS with steady stream of referrals. Formal pathway to be agreed in Q4. Revised target March 2022.
	Devise a resource to be used by the Resilient Families Service with families experiencing bereavement and loss in response to the significant increase in cases as a result of the pandemic	Jun-21	Lisa Lewis	<b>Complete</b>	RFS have spot purchased Play therapy and devised a well being programme with Bluemind for families to help them address their emotional well being issues that have been exacerbated by the pandemic.
	Revise existing Children and Communities Grant contracts with providers and identify opportunities for service delivery to be refocused to proactively support the emotional wellbeing and mental health of children, young people and families	Mar-22	Mandy Perry	<b>On Target</b>	All contracts have been reviewed and Contract Monitoring Officers and the Commissioning Manager are meeting with providers over the next few weeks to agree 22/23 service specifications. All contracts working with CYP will have a focus on supporting the emotional wellbeing and mental health needs of CYP and their families.

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	Membership of the Wellbeing Steering Group is being reviewed to ensure balanced multi-agency representation and nominations will be considered during Spring Term.
	Work with Children's Services colleagues to scope out the potential development of a community-based approach to addressing the needs of vulnerable children and their families.	Sep-21	Gaynor Davies Annabel Lloyd Ceri Jones	Complete	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.
	Evaluate SHEP programme and produce report for Elected Members	Sep-21	Non Morgan	Complete	WLGA report received. Report to Elected Members was presented as an Information Report on the 22nd September 2021.
	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	Complete	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 also support the regional approach, ensuring RCT priorities and needs are addressed appropriately. Head of Achievement & Wellbeing 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. A wellbeing working party to ensure effective implementation of the framework is established and ensuring all information available to schools is utilised appropriately, ie SHRN; PERMA etc Staff from 21 schools are currently in the process of completing the 11 day TIS diploma. This is due for completion in April 2022. SLT training for all schools has been arranged for the Spring Term. The EPS has completed a 4 days Level One Dyadic Developmental Psychotherapy training in order to better support schools with issues relating to Trauma. Level 2 course will be commissioned in the new financial year.
	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	Not on Target	This work has been delayed due to the demands of the current delivery requirements.

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>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	Not on Target	Draft Participation Strategy developed and shared with CSMT. Successful bid to RCT's graduate programme to appoint a Graduate Officer to build capacity in the service and take forward the Participation Strategy. Graduate Recruitment to commence January 2022. Work will continue in 2022/23.
	Adopt and incorporate different communication approaches when engaging with children and young people.	Apr-22	Claire Williams	Not on Target	Work linked to the Participation Strategy. Recent communication on development of a Regional App to support children and young people to actively engage in their own care planning confirmed that capacity in Reginal Partnership Board is a factor in the delay. Work will continue in 2022/23.
<b>Edge of Care</b> 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 and Cabinet agreed in January 2022.
	Development of the Regional MAPPS Service (Therapeutic Regional Service for CLA), completion of the commissioning process.	Jan-22	Liz Pearce	On Target	Commissioning process completed / contract awarded. Steering group established and preparatory work commenced to enable the service to go live in January 2022. The service went live in January 2022.
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	Meeting with UHB 21.1.22 led to agree shared approach. Timescale for completion will likely be missed and continue as part of 2022/23 service delivery
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	On Target	Study scope completed, steering group identified and study is out to tender.
	Review the success of the Placement Commissioning Strategy and Market Position Statement in increasing placement availability.	Mar-22	Ann Marie Browning	On Target	The work above and Foster Wales work will supersede this but a document will conclude learning from the first placement commissioning strategy
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	2 Mentors appointed to the 16+ Teams. ICF Care Leaver Accommodation, October 2021 – Architect layouts and design progresses on the properties with all relevant surveys finalised. November 2021 - Pre-Application Planning Application submission made to RCTCBC. December 2021 - Pre-application Planning Meeting held between RCTCBC Planning Officer, Trivallis and the Design Team.
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 OOC for incidents of physical punishment



Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Working in partnership with Welsh Government, strive to reduce child poverty, providing services that encourage and build resilience of children and their families</b>					
Deliver the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location	Complete the Early Years Vulnerability Profile in partnership with Health, Merthyr and Bridgend. Utilise the Health data alongside Council held data sets to build a full Early Years Vulnerability Profile	Mar-22	Catrin Evans Geraint Evans	On Target	Health characteristics data transfer has been completed. Early Years Vulnerability Project plan in place and full profile test underway. Presentation of test findings to Early Years Transformation Board and Welsh Government expected in Q4.
	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 monitored on a termly basis and an analysis on performance, concerns and recommendations for improvements are being reported to the Strategic group established by CTMUHB. Concerns around communication between the health departments have been addressed by CTMUHB and they are now proceeding with the appointment of a Health Business Manger who will oversee the LA contracts. Discussions are currently underway to agree the service specifications for 22/23 which will incorporate changes to address any issues raised. We are leading on the external evaluation of the new delivery model in RCT on behalf of the region. Stage 2 evaluation tender awarded. Work due to start in Q4
	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	Draft strategic plan has been written. A series of workforce development sessions for early years practitioners and other partners communicating the vision and aims of the Early Years Transformation Programme are due to be delivered in Qtr 4. A progress report was presented to Scrutiny 8-12-21 and to Cabinet 27-1-22

<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>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>				
<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress</b>	<b>Overall progress on Action</b>
<b>Supporting 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	Complete	Action completed in Q2, no roadshows scheduled for the rest of this financial year
	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		Due to the current Covid situation the awards are likely to be cancelled again in 2022
	Continue to develop blitz programmes involving partners from other associations	Mar-22	Nick Harries	On Target	The Trivallis projects have been a resounding success, several of the social housing sites have improved dramatically and we will be looking for greater involvement with enforcement to make the project less reliant on resource and more financially sustainable
	Working in partnership with Caru Cymru significantly increasing our support to assist and encourage volunteers	Mar-22	Nick Harries	On Target	We are progressing with the Caru Cymru project. Carw Cymru funded bins are being placed into the Fernhill Estate.
<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	Legal discussion ongoing with 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	Collaboration continues. Seeking new premises for Llantrisant operation and supporting Treherbert shop.
	Progress the Aberdare High Street Re-use shop refurbishment	Mar-22	Lee Foulkes	On Target	Construction contractor on-site 1st week Jan-22. Project opening in Apr-22.
<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		Unable to progress as originally planned due to other operational priorities.
	Organise a competition with schools to design a Remembrance Day feature out of plastic bottles.	Dec-21	Nicola Jones		
	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 & Ongoing	Nicola Jones	On Target	Waste Services encourage trade waste customers to recycle as much as possible. Details on regulations have now been published with a date of April 2022 and Local Authorities having a 12 month window for implementation.
	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	
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 engagement days planned for January 2022.
	Utilise enforcement powers available to the Council and landlords to manage communal bin collection points	Feb-22	Tim Jones	On Target	Trivallis have committed to fund one of our Officers for at least a further 12 months 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	Community Group engagement on-going and the Treforest Waste & Recycling Co-ordinator is continuing to work in and around the University of South Wales (Schools currently on hold)
<b>Working with residents and communities to reduce the number of incidents of littering, dog fouling, fly tipping and illegal parking, using enforcement powers as necessary</b>					
Target enforcement exercises to tackle dog fouling, fly tipping littering. Enforcement teams also continue to monitor contaminated recycling, and excess black bag offences	Increase usage of Facebook and Twitter to promote our campaigns and raise awareness	Mar-22	Tim Jones	On Target	Ongoing, all prosecutions are sent to press office as well as new initiative promoting amount of interviews of suspects we conduct etc
	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	Continuing to work 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	Awaiting "Goss" customer service program to be rolled out 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	Mar-22	Tim Jones	On Target	Work on-going and to consider General Data Protection Regulation requirements

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<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 the Commercial Vehicle Show, and an EV Open day at BP Rolls Newport Ltd. Also attended webinars discussing EV developments. Further demo of the EV RCV early December. A trial EV Toyota van at Ynysir kitchens 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	Action plan developed with Procurement. Initial meetings regarding a way forward have been held with others planned. A Graduate Bid has been made to support EV transition. We are also exploring the possibility of using hydrotreated vegetable oil (HVO) fuel instead of diesel.
	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	A draft Report has been received and will be considered as part of developing the Council's strategy in this area.
	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. Corporate Estates are leading with support from other service areas.
	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	Complete	Electric Taxis handed over to WG appointed operator - Days. The Council's future / on-going involvement will be when Fleet Services periodically test / plate the taxis when presented for inspection.
	<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 5 electric taxis delivered to the Council as part of a regional "try before you buy" trial have begun to enter operation. Dedicated EV Taxi 65kw charging points at Porth, Aberdare and Pontypridd will be operational before the end of 2021/22. The Council has submitted a revised list to the Cardiff Capital Region Transport Authority (CCRTA) of over 60 sites where it is hoped that 22kw charging points can be installed for public use. The CCRTA has appointed a management company to take ownership of this scheme. 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. Delivery has been delayed. Minibus conversions are scheduled for January 2022, with the first vehicle being due for delivery in mid-late February and the second by the end of March 2022. The Council's Electric Vehicle Charging Strategy will be published shortly, to be followed by an Electric Vehicle Implementation Plan by the end of quarter 4.
	Continue to work with the Cardiff Capital Region City Deal (CCRC) 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" trial. The 5 electric taxis delivered to the Council as part of a regional "try before you buy" trial have begun to enter operation. Dedicated EV Taxi 65kw charging points at Porth, Aberdare and Pontypridd will be operational before the end of 2021/22.
<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 with RCT Corporate Estates and the Climate Change Cabinet Steering Group 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	
	<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	Discussions on-going with Welsh Government regarding funding
	<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	RIBA Phase 4 approaching completion. Discussion on-going with Welsh Government regarding funding.
<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 Crumie	On Target	Work continues in this area and an update report is scheduled to be reported in qtr 4

Council Priority:	PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority	2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<b>Continuing to improve the condition of our roads and pavements and investing in our bridges, retaining walls and sustainable flood drainage systems</b>					
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-22	Jacqueline Mynott	On Target	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 Revised May-22	Jacqueline Mynott	On Target	On target to revised completion date May 2022
	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	Not on Target	Some alterations required to lighting installation - revised completion date February 2022
	Complete Nant Cwm Parc Cantilever and Institute Bridge Strengthening, A4061, Treorchy	Dec-21 Revised Aug-22	Jacqueline Mynott	On Target	Revised programme for completion in August 2022
	Replacement of Abercynon Recreation Ground Footbridge	Nov-21	Jacqueline Mynott	Not on Target	Completion revised to February 2022
	Complete design for Castle Inn Footbridge, Treforest	Jan-22	Jacqueline Mynott	Complete	
	Procure Refurbishment of Berw Road Bridge	Mar-22	Jacqueline Mynott	On Target	
Put in place Flood Alleviation measures to mitigate flood risk	Complete Cwmbach Industrial Estate Flood Alleviation Scheme (FAS)	Sep-21 Revised Oct-21	Andrew Stone	Complete	
	Complete Park Lane, Treycynon FAS	Sep-21	Andrew Stone	Complete	
	Complete Upper Bronallt Terr FAS	Mar-22	Andrew Stone	Not on Target	Additional works required due to ground investigation findings. Revised Completion May 2022 (Subject to Funding)
	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	Project Split into phases to adjust for supply chain issues. Phase 1 - Rising main - Completed Phase 2 - Highway Drainage upgrade - to commence Jan 22 (Subject to WG funding) Phase 3 - Pump Station - May 2022 to October 2022
	Complete the upgrade to 2 Culverts under Rhigos Road, Hirwaun	Mar-22	Andrew Stone	On Target	Advanced service diversions nearing completion. Commence on site Jan 2022 with main works.
	Complete Pentre FAS OBC	Dec-21 Revised Mar-22	Andrew Stone	On Target	On target for revised date
	Complete Inlet and highway drainage Rebuild and upgrade at Pentre Road, Pentre	Sep-21 & Ongoing	Andrew Stone	Complete	
	Complete Program of Small scale projects 9 Projects <£150k)	Mar-22	Andrew Stone	On Target	5 Complete 2 in Construction 2 to commence in Jan 22
Complete Treorchy FAS - Phase 1 works	Mar-22	Andrew Stone	On Target	Out to Tender and planning to commence Feb 22 (Subject to WG funding)	
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 (FRR) and as the Land Drainage Authority under the Land Drainage Act 1991	<b>FLOOD</b> As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009	Mar-22	O Griffiths	On Target	Work on the National Template is ongoing with draft templates programmed for completion March 2022
	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 revised Mar-22	O Griffiths	On Target	The project has completed the installation of: - 27 CCTV Camera Units - 7 Telemetry Sensors - 1 Rain Gauge  Through Q3 a number of additional sites were identified and additional funding gained to undertake additional installations. Revised Target March 2022 to account for additional monies and stations.

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 Loneran	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. A short list of schemes to be submitted as part of the 2022/23 bidding round funding has been considered and bidding guidance is awaited.
	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 Loneran	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. Considered applications for Safe Routes in Communities Schemes to submit in the 2022/23 bidding round. A short list of schemes to be submitted as part of the 2022/23 bidding round funding has been considered and bidding guidance is awaited.
<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 & Ongoing	Kim Trilloe	On Target	RCT will continue to respond to and advise members of any changes in guidance from Welsh Government relating to the taxi trade.
	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	
<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 with survey work still being undertaken.
	Following Active Travel studies progress new routes to next stages including active travel links: - from surrounding communities to the Church Village Community Route and extending this route across the Taff Valley to Upper Boat and Treforest Industrial Estate.	Mar-22	Rebecca Smith	On Target	Design 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 has started 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	
	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 (noting that 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	Complete	Days rental were given the contract in November to run the scheme. Hackney Carriage vehicle licenses were issued and vehicles made available for collection by Days. A link to the website ( <a href="http://www.electrictaxiswales.co.uk">www.electrictaxiswales.co.uk</a> ) was provided to the drivers outlining details about the scheme and the application process.
	Arrange for feedback from each trail immediately upon completion. Complete a questionnaire	Dec-21	Kim Trilloe	Complete	Day's rental are managing the scheme and will be collating the feedback from the drivers after their 30 day trial. The first vehicles were allocated in beginning of December and we will request feedback in January 2022.
<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	Complete	Annual progress report was completed and forwarded to Welsh Government in October 2021. It included a review on implementing Action Plans but due to current uncertainty associated with the impact of COVID 19 and future trend in local air quality, it outlined that an in depth AQAP review would be delayed until 2022 at the earliest. In the interim period, the existing AQAPs will be kept under review and progressed as far as possible with Highways.

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

**Commitments linked to this Council Priority** 3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
<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	Not on Target	This role has been transferred to the Community Development Team and the action will form part of 2022/23 service planning / delivery arrangements
	Conduct an evaluation of the online training to establish the number of staff trained	Mar-22	Rhian Hope	Not on Target	
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	On Target	Updated Community Asset Transfer Policy drafted and currently being reviewed
	Develop proportionate and flexible Community Asset Transfer processes to support small and large Community Land Transfer proposals	Sep-21 Revised Mar-22	Debra Hanney	On Target	
	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	On Target	
	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	Complete	
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	On Target	Recruitment successfully completed. Work commenced.
	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 & Ongoing	Dean Emson	On Target	The new Sustainable Food Co-ordinator post will take forward this area of work. Partnership update meeting held via Zoom in December. Follow up meeting planned for Q4 to develop plans further.
	Consider further funding application to co-ordinate the agreed approach	Dec-21	Dean Emson	Complete	Both applications submitted and approve by Sustainable Food Places.
	Work with community groups and food partners to agree on allocation of funding from the Welsh Government's Food Poverty Grant	Sep-21 & Ongoing	Caroline O'Neill/Dean Emson	On Target	Initial ideas have been discussed with partners. Workshop planned in quarter 4 to develop further / seek approval.
<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	Target Missed	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. A draft of the Wellbeing Assessment is scheduled for release (for comment / feedback) in February 2022.
	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	Complete	The Strategy for the Serious Violence and Organised Crime Partnership Board is in place
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	Complete	Restructure completed August 2021. Work on-going to embed the 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	On Target	The Outreach Service has continued to grow in quarter 3 with good outcomes achieved for those engaging with the service. The team work closely with the Clinical Nurse Specialist to access services to address physical health needs and establish pathways into services. These services include; access to GPs, Sexual Health clinics, Podiatry and the Dentist. The Specialist Housing Outreach Service links in with the quarterly meetings of the multi agency Co-occurring Mental Health and Substance Misuse sub-group which provides an opportunity to highlight good practice and also any challenges including barriers to appropriate mental health and substance misuse treatment.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Further develop the Integrated Substance Misuse Service in Cwm Taf	Raise awareness in the community of the harms associated with substance misuse	Ongoing	Gary Black / Ceri Ford	On Target	The Barod Outreach team continue to have a presence across Merthyr Tydfil and RCT and link in with hostels / temporary accommodation providing harm reduction advice, needle exchange, blood borne virus (BBV) testing, issuing Naloxone and drug testing via WEDINOS. The team have regular weekly drop in sessions at the Three Saints Hotel, Women's Aid in Pontypridd (hostel venue changes dependant on need) and Caersalem House and have recently started a drop in at Martins Close (Pobl supported living). In addition to drop in sessions in the Rhondda, Cynon and Taf areas the team have spent time attempting to make links with agencies, pharmacies, public and community groups in order to promote Barod services. The team liaise with various organisations including; housing, sexual health team, probation, Pobl and Cornerstone, Community pharmacies, Women's Aid. The team have delivered naloxone training and provided kits to individuals who have been referred via Police PPN/ initial referrals where need has been identified. The outreach van continues to be utilised for mobile needle exchange and has removable signage. The 'Peer to Peer' Naloxone project is supported by the outreach team where they support and link in with the peers. This has been a success in the Merthyr Tydfil area where 88 kits were distributed in Qtr 3. The Outreach Team will be an integral part of the rollout of this project across areas of RCT in the next quarter. The team have increased the number of people having DBS testing in supported housing/ B&B/ hostels this quarter.
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	Complete	
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	
<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	Complete	Teams have fed into to the Community Safety Team who are now leading on this work with SWP
Deliver proactive initiatives to reduce the prevalence of problem, public space drinking in our communities	Launch Aberdare Community Alcohol Partnership (CAP)	Oct -22 revised 2022/23	Gary Black/ Laura Dando	Target Missed	Discussions underway to establish if the Youth Offending Service are able to assist in leading on this project - this will form part of 2022/23 service planning and delivery arrangements.
	Complete the third-year evaluation of the PSPO	Jul-21	Gary Black/ Laura Dando	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	Complete	
	Provide direct (IDVA) support to children, who have multiple support needs and who have experienced domestic violence	Jul-21	Gary Black / Ruth Wragg	Complete	
<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	Sessions have taken place but on a smaller scale than previous years due to the pandemic
Ensure the Local Authority is proactive in the fight against terrorism.	Effectively contribute to the implementation of 'Contest Cymru'	Mar-22	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.
	Ensure the Prevent, Protect and Prepare duties are embedded within our counter terrorism organisational structure	Oct-21	Gary Black	Complete	

Council Priority:		PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority		4 - Getting the best out of our parks by looking after and investing in our greenspaces				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action	
<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	On Target	Work is ongoing 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	Complete		
	Develop marketing strategy with Corporate Tourism and Marketing Sections	Ongoing	Chris Richards	On Target		
	Open to the public	Jun-21	Chris Richards	Complete	Gravity Family Bike Park opening to the public early August 2021.	
	Launch new website for Dare Valley Country Park	May-21	Chris Richards	Complete	Website launched <a href="https://www.rctcbc.gov.uk/EN/Tourism/DareValleyCountryPark/DareValleyCountryPark.aspx">https://www.rctcbc.gov.uk/EN/Tourism/DareValleyCountryPark/DareValleyCountryPark.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	On Target	Progress meeting held with contractor and a technical information sharing meeting with the contractor and NRW Area Statement and peatland experts	
	Explore opportunities that exist within the planning agreement for peat bog restoration schemes to also include carbon sequestration and any other additional areas work to support carbon reduction.  <i>These actions arise from the Nature's Assets report, contribute to the Council's Carbon Reduction Strategy and are dependant on funding being made available</i>	Mar-22	Richard Wistow/ Liz Dean	On Target	Summary table of planning consents with peatbog restoration elements drawn up and circulated to Planning colleagues	
<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	Lisa Austin	On Target	This is an ongoing process as we are constantly receiving feedback from local people. More signage will be erected over the winter months 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	Lisa Austin	Complete	This was completed at the beginning of the grass cutting season. Additional / refresher training is also being scheduled.	
	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	Lisa Austin	Complete	5 events completed.	
	Launch the Biodiversity website and promote via RCT CBC social media channels	Jun-21 & Ongoing	Lisa Austin	Complete	<a href="https://www.rctcbc.gov.uk/EN/Resident/PlanningandBuildingControl/Countryside/Biodiversity/BiodiversityinRCT.aspx">https://www.rctcbc.gov.uk/EN/Resident/PlanningandBuildingControl/Countryside/Biodiversity/BiodiversityinRCT.aspx</a>	
	Develop and promote wildflower management through website	Jun-21 & Ongoing	Lisa Austin	Complete	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	On Target	Regular meetings continue, and actions and supporting information appear on the Action for Nature webpages. It was agreed at the Partnership meeting in October to plan a formal consultation which is scheduled to commence in January and close on March 11th 2022. Relevant links below for reference. <a href="https://rctnp.wixsite.com/rct-actionfornature">https://rctnp.wixsite.com/rct-actionfornature</a>	
	Take forward the 'Living Landscape' project, by developing a costed 'pilot' comprising 28 sites for funding bids. Linking local sites and community groups with each other can show how working together benefits everyone, as well as the wildlife.	Mar-22	Liz Dean/ Richard Wistow	On Target	Report to Cabinet in October. Practical and management planning works commenced utilising biodiversity apprentices and graduate ecologist in post from September onwards. <a href="https://rctcbc.moderngov.co.uk/documents/s31455/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s31455/Report.pdf?LLL=0</a>	
	Support the Healthy Hillides Project, led by Natural Resources Wales to reduce the fire risk of various sites in RCT through conservation management. Sites include Penrhys slopes, Clydach Vale and land near Rhondda Heritage Park (Council owned) and Y Graig Common, Llantrisant (Town Trust ownership).	Mar-23	Liz Dean/ Richard Wistow	On Target	Project work commenced within the confines of Healthy Hillides Grant funding which ends in July 2023.	
	Continue to assess Planning Applications for their impact on biodiversity. This includes wildlife management plans for the development and identification of opportunities to protect or improve habitats and making sure planning conditions and agreements are delivered by the developer.	Mar-22	Liz Dean/ Richard Wistow	On Target	Ongoing and support in place via a Graduate Ecologist from September 2021.	



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	Solar Park proposal being progressed to Project Status and agreements being made with the NHS. New Wind Farm opportunities have been identified and discussions are taking place.
	Deliver viable large-scale renewable energy projects	Mar-22 & Ongoing	Jon Arroyo	On Target	Solar Park projects progressing and new wind farm opportunities being discussed at Lewis Merthyr and Maerdy.
<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 (DVCP) and Ynysangharad War Memorial Park (YWMP)	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 WGs Brilliant Basics and Enabling Natural Resources and Well-being (ENRaW) programmes which will allow for additional interpretation across Dare Valley Country Park. Improvements to existing footpaths will also be undertaken. All monies need to be expended by 31st March 2022. In Ynysangharad Park a contractor has been appointed to deliver the National Lottery Heritage Fund (NLHF) which will support further phases of the Parks redevelopment. Work scheduled to commence on site in January 2022.
	Improve Discovery Gateway site cross promotion including visitor welcome and onsite information to support the development of Destination Gateway sites and promotion of the wider Valleys Regional Park	Ongoing	Peter Mortimer/Ian Christopher	On Target	The Visit Wales Brilliant Basics project at DVCP is underway to complete in Spring 2022 and will improve visitor signage and interpretation to support the recent investment programme.

<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>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Support new businesses to open up in town centres and existing businesses to expand their offer through a wide package of financial support and interventions</b>					
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. A further round of Covid restrictions business support will be delivered by the Council on behalf of WG/Business Wales in January 2022  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. This approach will however be further affected by the latest round of restrictions to certain sectors trading which were introduced at the end of December 2021.
	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 in Mill Street and High Street, Pontypridd will complete by Spring 2022.
	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 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 the redevelopment phase where plans are being developed. A successful bid has been made and approval received for the UK Government Levelling Up Fund for the major redevelopment of the Muni Buildings into a major cultural hub. A multi disciplinary design team has been appointed and the design and site investigation programme is now well underway.
	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. Further work is being undertaken for building acquisitions which will help to regenerate the town
<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 <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	Promotional activities increased in Qtr3 with the RCT Visitor Guide distributed to non-RCT hotspots, attractions/venues, service stations etc. This accompanied the distribution to all RCT visitor businesses. A social media campaign also pushed an e-Guide to targeted demographics. The Autumn Blogs produced in Qtr2 were also promoted via digital communications to promote key businesses and their offerings. Partnership working with the Royal Mint Experience, Welsh Coal Mining Experience and Hensol Distillery is also ongoing to target groups and visitors as part of their Coal, Coin and Cheers package. Work continues on the Visit Wales funded Brilliant Basics investment to improve signage and visitor interpretation to support recent investment at DVCP. This will be completed in Spring 2022.
	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	Only minor works remaining
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 revised Dec 21	Marc Crumbie	Target Missed	An application for a graduate to support this work has been approved. Revised delivery date April 22
	Include details of current and upcoming tenders on the Council website	Oct 21 revised Dec 21	Marc Crumbie	Target Missed	This work will be delivered once a robust list of local companies is in place, this work is currently underway. Revised delivery date April 22
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	The Qtr 3 Social Housing Grant Programme Development Plan includes a total of 28 schemes in the main programme, the number of local contractors will be reported at year end
	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	46 DFG completed this quarter, 34 in RCT and 12 in Merthyr. Total assistance for the 34 RCT cases totals £369k, of which £240k was paid out to contractors for works carried out. 12 (35%) of the grants were completed by contractors within RCT. A total of £90k 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 a further 74 homes brought back into use through the VTF EHG Scheme, 48 of these are in RCT. 48 contractors have been used to undertake works on the 48 homes, of which 45 (94%) are from RCT. The 48 homes brought back into use have resulted in £1.066m 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>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>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>Target Missed</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. However, the Preferred Strategy process was not suitably advanced to go out to public consultation in November. Alternative timetables and options are being considered to progress with the Revisions of the LDP.
	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>Target Missed</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>Not 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. However, the Preferred Strategy process was not suitably advanced to go out to public consultation in November. Alternative timetables and options are being considered to progress with the Revisions of the LDP.
<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 the 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 construction contractor has been formally appointed with construction commencing 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. The flexible work spaces are being actively marketed and the building is ready for occupation with the first tenants being signed up. Works are now substantially completed to a very high standard giving this iconic building at the heart of the community a new purpose and lease of life.
	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 for town centre multiple uses and additional free car parking is now substantially complete and open for use.
Lead and facilitate the development of Tonypandy 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 Tonypandy. 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 is now complete to a very high standard with all the improved space now occupied by tenants with 100+ people working there in a range of businesses. The demolition and redevelopment of the key Dunraven Street buildings destroyed by fire is now well under way with the demolition phase being completed and site preparation beginning. Further flexible workspace has also been developed and completed at the former HQ building of RHA adjacent to Dunraven Street.
Produce a town centre strategy/placemaking plan for Pontypridd	Develop a draft strategy/placemaking plan with the support of key stakeholders and advisors	Ongoing	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 and plans for the redevelopment phase are being developed. A successful bid has been made and approval received from the UK Government Levelling Up Fund for the major redevelopment of the Muni Buildings into a cultural hub. A multidisciplinary design team has been appointed, and the design and site investigation programme is now well underway.
	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. Further work is being undertaken for building acquisitions which will help to regenerate the town.
<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 and subsequently approved
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	Target Missed	Awaiting Welsh Govt decision and NRW have requested additional information outside of their response time. Revised delivery date March 22.
	Go out to tender for design and build for the main works	Dec-21	Andrew Griffiths	Target Missed	Delays to planning permission above have impacted on project timescales. Revised delivery date July 22.
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	Complete	Pre-application completed

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>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.
Deliver Treorchy Park and Ride to increase car parking provision	Develop proposals through to detail design	Mar-22	Andrew Stone	On Target	Detailed design and development ongoing
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.
<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 revised Mar 22	Tim Jones/Simon Gale	On Target	All Wales baseline is being refreshed by Welsh Government. Action needs to be deferred until this is completed as data required to inform direction. Projected data available Q4.
	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	
	Complete rollout of Town Centre Wi-Fi to Pontypridd and Tonypany	Jul-21 revised Nov-21	Tim Jones	Complete	
<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 Llanilid Strategic Opportunity Area	Develop a masterplan approach for Llanilid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region	Ongoing	Derek James	On Target	The consortium of landowners have made significant progress in undertaking the necessary technical work to develop a masterplan. A draft masterplan is being prepared with input from relevant Council officers. The masterplan will be assessed as part of the statutory 'Candidate Sites' process under the review of the Council's Local Development Plan in order to achieve a positive planning status. The work undertaken so far is also being used to promote the site through the Cardiff Capital Region's inward investment activity.
	Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanilid site	Ongoing	Peter Mortimer	On Target	A range of activity is being undertaken with relevant agencies and landowners to develop detailed delivery plans for education, highways infrastructure and new health facilities in the area. An update on this strategic work was presented to Cabinet on 13 December 2021 <a href="https://rctcbc.moderngov.co.uk/documents/s32612/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s32612/Report.pdf?LLL=0</a>
<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	Not on Target	Dialogue continuing with developers and Cardiff Capital Region City Deal to progress the development. Revised delivery date September 2022.
	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	Not on Target	Work on-going with Cardiff Capital Region City Deal on progressing the Housing Viability Gap to remediate contaminated land conditions. Revised delivery date September 2022.
	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	Not on Target	Dialogue continuing with developers and Cardiff Capital Region City Deal to progress the development. Revised delivery date September 2022.
	Completion of all remediation works on site	May-24	Chris Jones	On Target	

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

<b>Commitments linked to this Council</b>	<b>3 - Ensuring we have good schools so all children have access to a great Education</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Improving pupils' achievement and narrowing the attainment gap</b>					
Develop a highly skilled Educational workforce and excellent leadership at all levels	Co-construct an Educational Directorate strategy that effectively supports schools and the community to plan for recovery	Sep-21 revised Nov-21	Gaynor Davies	<b>Complete</b>	Strategic document consulted upon, CYP Scrutiny Committee have pre-scrutinised and plan signed off by Cabinet. The revised plan now covers the period 2022-2025 and Cabinet have agreed revised implementation from 2022/23 financial year.
	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>	Corporate self evaluation process has been completed and is informing future planning. Data systems continue to be further developed, including the training module within SIMS to record safeguarding information, which has been configured and is now being piloted with two schools.
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>	Despite the challenges of capacity during the Autumn term, 92% of schools have engaged with the Comparative Judgement element of the RCT literacy project, providing clear intelligence on technical writing skills. In addition, just under half of schools have engaged in the Teaching Writing Explicitly professional learning. Further network meetings and discussion on progress with Improvement Partners are planned during the following term to further establish and evaluate progress.
	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>	All settings are working through the online modules (modules 1 & 2 completed to date) and making physical changes to their setting environment in response to information acquired from these modules. Module 4 involves creating a physical movement play area and we will be providing the resources to support this too. Improvement Partners appropriately identify needs and broker support for individual schools where necessary. Both advisory teachers are completing the training and are able to use their experiences to discuss practice and identify areas for development within the settings. The final reflection session with a live trainer will take place on 23rd/24th March with all the settings. A meeting is also being held with the Central South Consortium lead for Foundation Phase.
	Identify learners most adversely affected by Covid-19 and support them to make progress through targeted and evaluated interventions	Dec-21	Tim Britton Sarah Corcoran	<b>Complete</b>	LA officers continue to work with Principle Improvement Partners to discuss and determine how there will be effective use of assessment and tracking across the LA used to identify those learners most adversely affected by Covid-19 and to inform targeted and evaluated interventions. A structure has been agreed for a Central South Consortium report that identified how leaders in schools, in collaboration with school improvement partners, devise and implement RRRS (Recruit, recover and raise standards) plans that deliver improved outcomes for targeted groups of learners with identified deficits. This will continue in light of the new monies awarded to schools during the spring term.
	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>	Good progress has been made with 3 schools removed from Special Measures, Significant Improvement and Estyn Review in the autumn term 2021. Pre-warning notices still in place for 2 schools.



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	Complete	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-%20Estvyns%20view%20of%20LA%20progress%20against%20thematic%20review%202021.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s31433/5.%20Information%20Report%20-%20Estvyns%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 and Inclusion continue to undertake agreed actions. However, limited capacity of ALNCOs in schools due to Covid is impacting on the delivery of some 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 Term 2022.
	Continue to support mainstream schools to improve the quality of provision for learners with significant social, emotional and behavioural needs, including the development of bespoke alternative provision	Mar-22	Ceri Jones Sarah Corcoran	On Target	A Cabinet report on the development of provision within schools, originally due to be presented in December, will now be presented early in the Spring term to update members on progress to date / opportunities to extend the pilot. Schools continue to provide termly updates on the progress and impact of their Step 4 provisions and a revised reporting template has been created to ensure more robust reporting in line with the Framework and ALNET.
	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 held 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.
<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	The Childcare Sufficiency Assessment parent consultation received 800 responses, which is a positive response compared with previous surveys. This, along with data provided by CIW is now being analysed with the draft CSA report due in February 2022. The COVID pandemic continues to have a detrimental effect on the availability of childcare.
	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	Three out of the five schemes (Dolau Primary school, Gwauncelyn Primary school, YGG Llantrisant) have been completed. YGG Aberdar and Cwmlai works progressing to programme, completion date anticipated end of July 22.

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	Outline Business Case for Bryncelynnog and Hawthorn High school approved by WG in Dec 21, the New Welsh Medium Primary School Final Business Case submitted to WG, awaiting WG panel scrutiny scheduled for quarter 4. A combined OBC/FBC for Pontypridd High School is currently being worked on as requested by WG due to the number of small work packages. Designs progressing as per programme schedule.
	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 well on site 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	Statutory Consultation of the Draft WESP complete and reported to Children and Young People Scrutiny Committee, Cabinet Welsh Language Steering Group and approved by Cabinet for submission to the Welsh Government by 31.01.2021. <a href="https://rctcbc.moderngov.co.uk/documents/s32632/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s32632/Report.pdf?LLL=0</a>
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 has been constructed and the School Improvement Performance Log (SIPL) allows reports to be produced and provided to LA officers. This will require further adaptation to incorporate Leadership and Teaching and Learning.
	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	Improvement Partners have continued to provide strategic support and guidance to schools in their curriculum development. This has included signposting schools to CSC's professional learning offer, co-ordinating collaborative sharing of good practice between schools and supporting the profile of curriculum development through cluster- based working. CSC's Curriculum for Wales strategic team has provided bespoke support to individual schools as well as co-ordinating curriculum developmental work across school clusters e.g. Y Pant and Bryncelynog. Monitoring processes have continued to profile the importance of high-quality teaching and learning and Improvement Partners have supported schools in quality assuring these processes.  For schools requiring enhanced support, 59% of teaching and learning based priorities have been judged as making strong progress, up from a 22% in Spring 2021. 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 teaching and learning forum due to take place in the second half of the autumn term was postponed due to covid issues. The next meeting will take place in second half of the spring 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	The first phase of the infrastructure programme has been completed and provided WG with weekly updates.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Support pupils to understand the world of work and access good careers advice and guidance.</b>					
Support schools to develop a wider range of learning pathways for 14–19-year-olds and strengthen preparation for the world of work, training and further education	Create a system of support and training for career leaders to link learning to careers in the new curriculum, making subjects more relatable to working life.	Mar-22	Sarah Corcoran Kate Owen	On Target	Gatsby + has begun in 3 schools and a clear structure is in place. Gatsby + for the first cohort of 28 pupils will be completed by February 2022, and will be reviewed in collaboration with The Gatsby Project Manager and leadership from the 3 pilot schools. The Gatsby Project Manager has reviewed the safeguarding policy for long term work placements with the 2 pilot schools and will use the guidance within the Gatsby + framework.
	Develop and implement a framework to improve the safeguarding of learners undertaking extended work placements	Oct-21	Sarah Corcoran Kate Owen	Complete	The Gatsby Project Manager continues to review the audits of the two pilot schools 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	Complete	Due to the pandemic it has not been possible to progress establishing the Junior apprenticeship with Coleg y Cymoedd at this time, although information is still awaited from the college to ascertain if it will be plausible in future. 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 grade BB equivalent through BTEC work skills. A pilot is running 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. This has been aligned to the step 4 projects and is currently being aligned to the Gatsby+ work too.
Provide opportunities for pupils to learn more about potential career paths available to them, particularly in the local	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 continuing with various service areas across the Council for videos which give an insight into different careers available

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

<b>Commitments linked to this Council priority</b>	<b>4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents</b>
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<b>Delivery Actions</b>	<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Increase the land supply for new sustainable, low carbon homes through an updated Local Development Plan or Strategic Development Plan from 2021</b>					
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>	A meeting with RSL partners was held on 28.10.21 where a guest speaker from Beattie Passive joined the group to give an update on modular housing, retrofitting options and local production opportunities. The group also discussed potential future external funding opportunities and the current progress within RSL's on the Optimised Retrofit Programme from WG.
	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>	15 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 project has been awarded money for feasibility work. Site investigations and surveys have been completed and design work is complete and ready to be submitted for pre-planning. The method of land transfer has been agreed as a 'land take' requirement and fits with LA and RHA's governance requirements. Land release funding has been approved for a scheme on the site of Porth Infant school with Cynon Taf.
	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 the 6 registered ECO 3 Flex installers and discussions have been in place with others. The Council has identified a hybrid heating option (gas boiler with air source heat pump) with GN Group that although is unable to attract any ECO funding can be funded under the existing pilot heating grant and this is being offered to applicants as an option as part of their heating grant to promote delivery of lower carbon heating technologies. The Council has also been successful following a bid for £10k funding from Western Power's Community Matters Fund to support minor energy measures, advice and training for additional staff which enables further delivery of Heat & Save services
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>	External contractors ORS have been appointed to carry out the Local Housing Market Assessment. Meetings have taken place with local authority staff throughout November and December and completion is on target for March 22.
<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. A second Integrated Care Fund bid has been approved and the service is also continuing to work with Rhondda Housing Association on the Skyline Modern Methods of Construction Housing Scheme.

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 phase has been completed and a construction contractor has been appointed and is starting on site in January 2022. 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 Spring 2022 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 and design and site investigation continues to progress. Scoping concept designs of net zero carbon business units as part of the mixed use of the site. Delivery funding package is being rescoped following Levelling Up Funding first round decision not to support at that stage.
<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	Draft Adapted Housing Review complete, finalised review will be complete and presented by the end of the financial year.
	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 66 Heat and Save applications which has led to 40 ECO3 Flex applications, 6 heating grant applications, 18 Housing Energy Advice Officer referrals and 2 minor measures grant assistance with advice and support being provided to all 66 applicants. Events have commenced in Penrhiwceiber/Mountain Ash area to assist with engagement with 14 events attended by the Heat and Save team. WG's Arbed am Byth scheme has now ended and no further phases will be provided in this financial year. Awaiting final report details from Arbed/WG. Distribution of information, in partnership with Nest, promoting funding to make homes more energy efficient has been undertaken to 1,772 households in the Porth and surrounding areas and feedback from Nest has been positive.

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	Target Missed	Draft Needs Assessment and Statement of need completed at end of December, with further work being undertaken in quarter 4 to finalise and submit to WG in line with revised deadline of February 2022.
	Complete a rapid review of Homelessness across RCT	Aug-22	Claire Hutcheon	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	Not on Target	Funding has been secured for 2021/22 and confirmed for 2022/23. Some development work has been completed and a steering group established. Progress to date has been impacted by recruitment activity and this will now provide the capacity to progress this area of work. Revised delivery date Dec-22
	Review support arrangements for households in temporary accommodation.	Feb-22	Sue Preece/ Rachel Gronow	Not on Target	The revised service model and support services implemented in Q1 continues to be delivered with quarterly 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. Revised delivery date Feb-23.
	Explore opportunities to develop 2 assessment centres each containing 15-20 units	Mar-22	Claire Hutcheon/ Cheryl Emery	On Target	Work on-going 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 albeit overall project completion is delayed. Revised delivery date Sep-22.
	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	Complete	The Hughes Street (Tonypandy), Modern Methods of Construction (MMC) development with RHA utilising Phase 2 Homelessness Funding continues to progress with a planned completion date of Jun-22.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Continue to bring back empty properties back into use through a range of interventions and support</b>					
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	Cabinet paper report presented to Cabinet and approved. A new RCT Empty Homes Strategy is being developed for 2022-2027
	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 510 valid applications (reduction due to cancellations), 273 applications are in RCT (54%). 176 homes across the VTF areas (120 (68%) in RCT) have now been brought back into use through the grant. Many of the remaining 334 homes aim to be brought back into use by March 2022 however, due to Covid-19 relate delays and issues, WG have now confirmed that RCT can continue to process the scheme throughout the FY 2022/2023, ensuring that the grant outcomes can be met. The current grant commitment is £7.3million of which, £4.2million (58%) is committed for RCT residents.
	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	Between the 9th July and the 17th October, 166 Expressions of Interest were received. Following a review of available resources, on the 18th October, applications re-opened with a max submission of 36 applications, 36 applications were received within half an hour and therefore the online applications process closed. There are currently 80 valid applications progressing. There is a budget of £1.645m which is forecast to be fully committed by the end of the financial year. Covid-19 continues to cause disruption and delays for many applicants, predominantly due to the availability of contractors, materials and cost increases in materials.
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	There have be no Houses into homes loans completed this quarter but a further 2 have been approved. These 2 loans will support 2 empty properties to be brought back into use. During this period there were 2 further applications received and 16 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 scheduled for 23rd February with promotion of the forum on RCT Social Media and website along with invites sent to landlords on the mailing list. Landlord newsletter will be sent out by January 26th. The newsletter will promote the opportunity for local businesses to advertise themselves (i.e. locksmiths, plumbers, carpenters etc). This will help to support local businesses and also let landlords know of local businesses/tradespeople that could be very useful to them.
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	Scheme regularly promoted via social media, landlord forum and newsletter. First properties have been signed up and tenanted with additional properties at the grant/inspection stage.
	Monitor and evaluate the social housing letting agency scheme to ensure long term financial sustainability	Jan-22	Cheryl Emery	On Target	Financial impact assessment completed for proposed National Rollout funding



<b>Council Priority:</b>	<b>PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</b>				
<b>Lead Director:</b>	Chris Bradshaw				
<b>Commitments linked to this Council priority</b>	<b>5 - There will be a broad offer of skills and employment programmes for all ages</b>				
<b>Delivery Actions</b>	<b>Milestones/Sub Actions</b> that will help to achieve overarching Action	<b>Delivery Date</b>	<b>Responsible Officer</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
<b>Work with partners to provide employment support, utilising remaining European Funding</b>					
Support residents to develop skills for employment and progression	Review current Employment Support grant funded programmes, CfW, CfW+ and commissioned current provision to ensure there is support available to help people find work, developing a blend of provision that can be offered both remotely/online as well as face to face	Jun-21	Nicola Lewis	Complete	More face-to-face delivery being undertaken, however, a mix with online delivery continues where this has proved effective. Delivery will be reviewed quarterly to ensure clients are getting appropriate support
	Work with local employers to identify local employment opportunities and to support the expansion of 'In Work Support' provision to help people already in work develop into more secure or more skilled roles	Mar-22	Nicola Lewis	On Target	Good outcomes being achieved for local employers via support on offer through the ELO team. Many of the local employers supported to recruit to current vacancies and also take up funding opportunities through Kickstart. 3 mini Kickstart job fairs held in JCP offices during this quarter. Joint meetings with CfW+, Regeneration team, DWP and Careers ongoing to plan support for employers. 46 new engagements for in work support this quarter
	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	Complete	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	On Target	2021/22 updates to plan will be completed by the end of Qtr 4 which will provide a full picture of performance against the 2 Year Action Plan.
	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	Complete	Second virtual careers fair held on 22nd September.
	Identify future funding opportunities for employment support programmes	Dec-21	Nicola Lewis	Target Missed	UK Government delays in publishing ESF follow on funding remain, however there is some indication of Shared Prosperity Fund detail being published early in 2022. RCT Cabinet have approved a regional approach to Employment and Skills funding. CELT CRF regional project has had approval. Revised delivery date June 22.
	<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	On Target	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	On Target	28 Apprentices and 18 Graduates commenced employment with the Council on the 6th September. Recruitment for the next round is now underway, with Graduate recruitment opportunities now live on the Council's website and apprenticeship opportunities will be advertised in April.
	Ensure apprenticeship and training opportunities are made available on all Council regeneration schemes	Mar-22	Derek James Peter Mortimer	On Target	This approach has successfully been developed as part of the development and delivery of major regeneration investments such as Llys Cadwyn, Coedely and Robertstown as part of agreed Community Benefit Plans with appointed contractors. This will be further developed on major projects currently in development such as the Porth Transport Hub

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
<b>Offering specific support to help people find work such as care leavers, people with disabilities and Universal Credit claimants</b>					
Review current Employment Support grant funded programmes and commissioned provision to ensure there is specific support offered to help people find work	Work with partners and other specialist organisations to specifically target and engage with groups of clients who have a work limiting health condition, disability or learning difficulty to increase referrals into employment support programmes	Sep-21	Nicola Lewis	Complete	CfW and CfW+ staff have received 'Disability Awareness' training. Ongoing attendance at Transformation Group and 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	
	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	Ongoing recruitment through the Kickstart scheme will continue until March 2022
	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	Complete	Four young people are now on placement with RCT Council
<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. Intention to work with Our Aberdare BID to promote Kickstart and apprenticeship opportunities as part of the CRF funded Aberdare Town Centre Business Hub, once open.
<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. The website has been updated to ensure that all relevant information is easily available to parents. Officers are working with WG to develop and promote the new national digital system. The launch of this has been delayed from Sep-22 to Jan-23.

**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 Q3 2021/22 reporting period)**

No	Agreed Actions	Update
1.	Strengthen plans to respond to extreme weather events	<p><b>Quarter 3 21/22 Update</b></p> <p>The most recent formal meeting of the RCT Strategic Flood Risk Management (FRM) Steering Group took place on 16 November 2021.</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>• The National Flood Risk Asset Database emerging from the Wales Coastal Flooding Review 2014 – 2017 and subsequently the National Strategy for Flood and Coastal Erosion Risk Management in Wales.</li> <li>• Update on the Master Plan for the River Taff, including project modelling.</li> <li>• The Council's progress in advance of the <a href="#">implementation of the new Technical Advice Note (TAN) 15</a> and Flood Map for Planning</li> <li>• Progress of the Section 19 reports.</li> </ul> <p>The next meeting of the Board is scheduled for 2 February</p> <p>In November 2021, the Council published its <a href="#">fourth Section 19 Flood Investigation Report</a> in respect of Storm Dennis. This report focussed on the flooding, preparedness and response within the community of <a href="#">Treherbert</a>. We aim to present the remaining S19 Flood Investigation reports to Scrutiny Community during Quarter 4.</p> <p>The most recent update for the Strategic Risk (26) in respect of mitigating the impact of extreme weather events was considered by Cabinet on 15 November as part of the Council's <a href="#">Quarter 2</a>, 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 3 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 has indicated that its preference is to align the Flood Risk Management Plan 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 fourth Section 19 report, on the flooding in <a href="#">Treherbert</a>, was published in November 2021. 7 of the reports are out for consultation with relevant RMAs. Following a detailed review of progress of these reports, and the time required for consultation, consideration and final drafting, it is anticipated that 7 of the sixteen remaining reports will be published in January, and the remaining 9 reports by March 2022. The reports scheduled for release in January are Treforest, Glyntaff &amp; Hawthorn, Taffs Well, Hirwaun, Pontypridd and Upper Boat &amp; Nantgarw.</p> <p>The Flood Investigation Report (Technical) for Ynysybwl has been completed and is shared with NRW as the RMA responsible for managing the risk of flooding from the River Taff. This is NOT a Section 19 report and will not be published.</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,</b></p>	<p><b>Quarter 3 21/22 Update</b></p> <p>Following the approval for new posts as highlighted in the wider report <a href="#">‘Review of regulation, awareness and enforcement of flood and water legislation’</a> restructure the following new posts were agreed:</p> <ul style="list-style-type: none"> <li>• <i>Enforcement Officer</i></li> <li>• <i>Enforcement Assistant</i></li> <li>• <i>Flood Risk Awareness and Support Officer</i></li> </ul>

No	Agreed Actions	Update
	provides advice and guidance.	We are currently progressing the HR processes that will enable us to proceed to recruit to these posts.
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 3 21/22 Update</b></p> <p>We continue to</p> <ul style="list-style-type: none"> <li>• Analyse the feedback from our <a href="#">Flood Risk Management public engagement</a> to inform future information requirements of individual land and property owners.</li> <li>• Progress the work to resource a Flood Support and Enforcement Team that will support residents, businesses, and landowners to comply with legislation and also enforce if necessary.</li> </ul> <p>Progress this quarter includes:</p> <ul style="list-style-type: none"> <li>• ‘The Road to Resilience’ a special flood themed Treforest Growth business community event took place in November 2021 in Coleg y Cymoedd. The event was well attended with businesses from Treforest Estate and Nantgarw and focused on the challenges faced by the business community in the aftermath of Storm Dennis. Since the event we have continued to engage with the estate owners and <a href="#">‘Watertight’</a> a flood solutions company.</li> <li>• Completed Phase 2 of the interim Flood Resistance project using Welsh Government funding. Phase 2 is a collaborative project with Natural Resources Wales for main river flooding. This project provides the opportunity for residents/owners to receive floodgates, vents (on loan) and ‘floodsax’ to enable them to better protect their properties against flooding in higher risk areas. All equipment has been delivered to residents participating in the scheme.</li> <li>• 367 residential properties at risk of flooding were invited to participate, with 99 returning the agreement and participating in the project.</li> <li>• After flooding took place in Rhydyfelin in October 2021, the Interim PFR project was expanded to include an additional 43 properties. Surveys are due to commence in January 2022 with equipment delivered by April 2022.</li> <li>• Commenced restructure and creation of Flood Risk Management posts.</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</b>	<p><b>Quarter 3 21/22 Update</b></p> <p>Following consideration by Senior Leadership Team, and a review by the Legal and Estates Teams, work is underway to obtain agreement of building owners and managers. The steps to achieve this work are:</p> <ul style="list-style-type: none"> <li>- Mapping current choices of sites – complete.</li> <li>- Gap analysis – to establish if we need to consider other sites – continuing</li> <li>- Start dialogue with people responsible for the site to confirm suitability, availability and terms for use.</li> <li>- Seek SLT agreement to sites prior to proceeding to formal agreement to site use</li> </ul>

No	Agreed Actions	Update
	communities most affected.	<ul style="list-style-type: none"> <li>- Complete plan and commence training for site managers.</li> <li>- Update the Emergency Plan to reflect the location of the community response centres.</li> </ul>
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 3 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>• Development of a drainage scheme near Heath Terrace and Llanwonno Road in Ynysir to upgrade a culvert inlet and increase its resilience during heavy rainfall. The scheme started on site on November 29, utilising £127,500 secured from Welsh Government funding.</li> <li>• Completion of the prioritised general inspections in Autumn 2021. By April 2022, a review will take place to determine whether any specialist inspections are required where scour, undercutting or deeper water on bridges crossing watercourses have been reported. Scour Risk Assessments undertaken will also be reviewed by the end of March 2022 for projects at the 'Advanced Preparation' stage.</li> <li>• Progressing the draft Confined Space Culvert Maintenance Contract in advance of inviting tenders.</li> <li>• Continuing discussions with NRW on key projects including Tylorstown Landslip Remediation, Storm Dennis repairs and structure replacement projects.</li> </ul> <p>To be resourced:</p> <ul style="list-style-type: none"> <li>• Consideration of how long-term vegetation management can be incorporated into the highway's structural asset maintenance strategy.</li> <li>• Subject to successful recruitment, develop: <ul style="list-style-type: none"> <li>○ By April 2022, a prioritised programme of specialist inspections of key highways river walls and structures.</li> <li>○ By May 2022, a programme of prioritised culvert inspections (900mm+).</li> </ul> </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 3 21/22 Update</b></p> <p>Following the successful bids in March 2021, further bids were submitted in November 2021 for Welsh Government grant funding for additional monitoring and installation equipment at existing sites. These funding bids were also successful and the equipment has been ordered.</p>

No	Agreed Actions	Update
		<p>The aim is for an estimated 35 additional monitoring locations to be installed and functioning prior to March 2022. Once complete the Council will have 50 locations digitalised and being remotely monitored.</p> <p>We have commenced installation with 28 CCTV cameras completed and 5 in progress. 23 Telemetry sites completed and 12 in progress. All 35 locations will have either CCTV or Telemetry sites, or both installed in order to feedback water levels of key culverts, outlets and other drainage systems via a central control room.</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 3 21/22 Update</b></p> <p>We continue to invest in and implement the technology necessary to gather the intelligence used in the Emergency Control Centre. Through this intelligence, we will be able to make critical operational and strategic decisions and enable direct and timely communication with local residents and businesses etc.</p>
9.	<p><b>Create two dedicated Pluvial Drainage Teams, an East and a West team. The teams will increase the staffing compliment in the Drainage teams from 20 to 31 staff, comprising a service manager, two senior drainage engineers and 8 additional operational staff.</b></p>	<p><b>Quarter 3 21/22 Update</b></p> <p>There have been issues with filling three of the four GR6 Drainage Operative vacancies, despite numerous advertisements. These vacancies are temporarily backfilled with sub-contractors so not to delay service improvements.</p> <p>An additional Drainage Engineer has been employed. This means there are now 3 Drainage Engineers covering the Rhondda, Taf and Cynon areas respectively. We are also recruiting a graduate Civil Engineer as part of the <a href="#">Graduate intake</a> for no later than September 2022.</p> <p>The 'Vactor' high pressure cleaning unit is operating well and the CCTV in place through the 5-year contract for Vactor cleaning is now operational. CCTV is required to map the surface water sewer system and was approved by Senior Leader Team early 2021.</p>

No	Agreed Actions	Update
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 3 21/22 Update</b></p> <p>Additional resources to supplement the Flood Risk Team have been agreed by Cabinet, see item 3 above. Once appointed 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>
11.	<p>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.</p>	<p><b>Quarter 3 21/22 Update</b></p> <p>As anticipated, nationally, Quarter 3 saw the</p> <ul style="list-style-type: none"> <li>• <a href="#">Launch of 'Working together to reach net zero: all Wales plan' 28 October 2021</a> along side</li> <li>• <a href="#">Net Zero Wales Carbon Budget 2 (2021-25) WG second emissions reduction plan</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>as well as the Global COP 26. We are progressing the alignment of the outcomes from these events within the revisions to our strategy alongside the regional commitments as part of the Cardiff Capital Region City Deal. The revised draft Strategy will be presented to the Steering Group for consideration once complete.</p> <p>In the meantime, we are continuing to deliver a work programme through the Council's Climate Change Cabinet Steering Group. The most recent meeting of the group was held on <a href="#">10 November</a> and featured items including EV Charging Strategy</p>



No	Agreed Actions	Update
		<p>and Implementation Plan, the Council’s Carbon Footprint and Key Energy projects This also included an update from the <a href="#">Community Activity Comms and Engagement Subgroup</a>, see para 6.4, which among other things is strengthening its relationships with the third sector to pool information and provide a focus to maximise resources to support communities in climate related projects. The next meeting of the Climate Change Cabinet Steering Group is scheduled for 2 March 2022.</p>

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