



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

**GWŶS I GYFARFOD O'R CYNGOR**

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

Dolen gyswllt: Sarah Daniel 07385 086 169

**DYMA WŶS I CHI** i gyfarfod o **PWYLLGOR TROSOLWG A CHRAFFU 2022 - 2027** yn cael ei gynnal yn on **DYDD MERCHER, 27AIN MEDI, 2023** am **5.00 PM.**

Caiff Aelodau nad ydyn nhw'n aelodau o'r pwyllgor ac aelodau o'r cyhoedd gyfrannu yn y cyfarfod ar faterion y cyfarfod er bydd y cais yn ôl doethineb y Cadeirydd. Gofynnwn i chi roi gwybod i Wasanaethau Democrataidd erbyn Dydd Llun, 25 Medi 2023 trwy ddefnyddio'r manylion cyswllt uchod, gan gynnwys rhoi gwybod a fyddwch chi'n siarad Cymraeg neu Saesneg.

Bwriedir i'r cyfarfod yma gael ei weddarlledu'n fyw, mae rhagor o fanylion am hyn [yma](#)

**AGENDA**

**Tudalennau**

**1. DATGANIADAU O FUDDIANT**

Derbyn datganiadau o fuddiannau personol gan Aelodau, yn unol â'r Cod Ymddygiad.

Nodwch:

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

**2. COFNODION**

Derbyn cofnodion cyfarfod y Pwyllgor Trosolwg a Chraffu a gynhaliwyd ar 17 Gorffennaf 2023 i'w cymeradwyo.

- 5 - 10**
- 3. DOLENNI YMGYNGHORI**  
Gwybodaeth mewn perthynas ag [ymgyngoriadau](#) perthnasol i'w ystyried gan y Pwyllgor.
- 4. YMGYSYLLTU AG AELOD CABINET DDWYWAITH Y FLWYDDYN**  
Rhoi cyfle i'r Pwyllgor Trosolwg a Chraffu herio'r Arweinydd ac Aelod o'r Cabinet ar faterion Isadeiledd a Buddsoddi, a chraffu ar yr hyn sydd ganddo i'w ddweud.
- 11 - 16**
- 5. MUDO MYFYRWYR RHYNGWLADOL YN RHCT**  
Rhoi trosolwg i Aelodau Etholedig o'r tueddiadau adleoli a mudo sy'n dod i'r amlwg ymhlith Myfyrwyr Rhyngwladol sy'n cyrraedd Rhondda Cynon Taf a'u teuluoedd.
- 17 - 26**
- 6. RHYBUDD O GYNNIG - TLODI PLANT**  
Rhoi cyfle i Aelodau drafod cynnwys y Rhybudd o Gynnig mewn perthynas â Thlodi Plant a gyfeiriwyd at y Pwyllgor Trosolwg a Chraffu, yn dilyn cyfarfod y Cyngor ar 29 Mawrth 2023
- 27 - 32**
- 7. RHAGLENNI GWAITH Y PWYLLGORAU CRAFFU**  
Derbyn drafft o'r Rhaglen Waith Addysg a Chynhwysiant i'w chymeradwyo
- 33 - 44**
- 8. ADRODDIAD CYFLAWNIAD AC ADNODDAU'R CYNGOR (CHWARTER 1)**  
Cyflwyno'r adroddiad Cyflawniad ac Adnoddau (Chwarter 1) i'r Aelodau
- 45 - 198**
- 9. MATERION BRYD**  
Trafod unrhyw faterion sydd, yn ôl doethineb y Cadeirydd, yn faterion brys yng ngoleuni amgylchiadau arbennig.
- 10. ADOLYGIAD Y CADEIRYDD A DOD Â'R CYFARFOD I BEN**

**Cyfarwyddwr Gwasanaeth y Gwasanaethau Democraidd a Chyfathrebu**

**Cylchreliad:-**

Cadeirydd ac is-gadeirydd y Pwyllgor Trosolwg a Chraffu 2022 - 2027  
(Y Cyngorydd J Edwards a Y Cyngorydd B Stephens)

**Y Cynghorwyr Bwrdeistref Sirol:**

Y Cynghorydd M Ashford, Y Cynghorydd R Bevan, Y Cynghorydd J Bonetto,  
Y Cynghorydd R Davis, Y Cynghorydd S.Evans, Y Cynghorydd S Evans,  
Y Cynghorydd C Middle, Y Cynghorydd K Morgan, Y Cynghorydd S Morgans,  
Y Cynghorydd W Owen, Y Cynghorydd G L Warren and Y Cynghorydd K Webb

**Swyddogion:-** Christian Hanagan, Cyfarwyddwr Gwasanaeth y Gwasanaethau  
Democratiaidd a Chyfathrebu

Tudalen wag



**RHONDDA CYNON TAF COUNCIL OVERVIEW AND SCRUTINY 2022-2027 COMMITTEE**  
Minutes of the meeting of the Overview and Scrutiny 2022-2027 Committee held at the Council Chamber / online on Monday, 17 July 2023 at 5.00 pm

This meeting was live streamed, details of which can be accessed [here](#)

**County Borough Councillors – The following Overview and Scrutiny 2022-2027 Committee Councillors were present in the Council Chamber:-**

Councillor J Edwards (Chair)

|                      |                       |
|----------------------|-----------------------|
| Councillor M Ashford | Councillor S Evans    |
| Councillor S Evans   | Councillor C Middle   |
| Councillor S Morgans | Councillor G L Warren |
| Councillor K Webb    | Councillor B Stephens |
| Councillor R Bevan   | Councillor R Davis    |

**The following Overview and Scrutiny 2022-2027 Committee Councillors were present online:-**

|                       |                       |
|-----------------------|-----------------------|
| Councillor M Ashford  | Councillor C Middle   |
| Councillor K Webb     | Councillor G L Warren |
| Councillor B Stephens | Councillor R Davis    |

**Co-Opted Members in attendance:-**

Mr Martin Veale

**Officers in attendance:-**

Mr C Hanagan, Service Director of Democratic Services & Communication  
Mr Andrew Wilkins – Director Legal Services  
Mr Paul Griffiths – Services Director Finance and Improvement Services  
Paula MCarthy - Head of Legal and Strategic Property  
Mr Anthony Roberts – Head of Energy and Carbon Reduction  
Ms S Daniel, Principal Democratic Services Officer

**Apologies for absence**

Councillor J Bonetto    Councillor K Morgan

**8        Declarations of Interest**

Cllr Sera Evans declared a personal interest following the request for an item on International students, no recourse to public funding.

Cllr Middle declared a personal interest in item 5 as he is on the Board of Trivallis and they were mentioned in the report

**9        Minutes**

**RESOLVED:** The minutes of the meeting held on the 3<sup>rd</sup> May and 24<sup>th</sup> May 2023

were approved as a true and accurate record of the meeting

## **10 Consultation Links**

The Principal Scrutiny Officer reminded members of the consultations open to members to respond to should they wish to respond to them.

## **11 Draft Overview and Scrutiny Work Programmes**

The Principal Scrutiny Officer presented the report to Members that sought approval on the draft Work Programme of the Overview and Scrutiny Committee and also the Community Services Scrutiny Committee and the Climate Change, Frontline Services and Prosperity Scrutiny Committee. The Scrutiny Officer reminded Members that since the 2022 Annual General meeting of Council, the Committees Terms of Reference were revised which strengthened the responsibilities of the Committee in respect of co-ordination

A Member commented on the importance of the proposed item on Coal Tips coming to Overview and Scrutiny Committee and agreed that this should remain on the Overview and Scrutiny Work Programme for future consideration.

The Chair also requested that an item on Public Participation in Scrutiny come forward, following the adoption of the Public Participation Strategy at Council later this year.

A Member sought clarity on the Welsh in Education Strategic Plan item and how this will be scrutinised as this has previously been considered by the Education and Inclusion Services Scrutiny Committee.

The Service Director clarified that when Overview and Scrutiny Committee considered the Cabinet Work Programme at their last meeting the point was raised that the WESP supports a number of Corporate functions which will be the focus when scrutinised at O&S, so it was for this reason it was being included within the O&S Work Programme. He added that the item will still be considered at the Education and Inclusion Committee also.

The Chairperson requested that an item also be included within the Work Programme on International students who have no access to public recourse and also use this as an opportunity to invite outside organisations that are providing support to the students into the Committee.

Cllr Sera Evans was supportive of this item being included but when this item is considered, confirmed that she will be declaring a prejudicial interest and leaving the meeting as she works for the University of South Wales specifically within student recruitment.

Following consideration of the report it was RESOLVED to:

1. Request that the Service Director Democratic Services & Communications notifies the appropriate Cabinet Member and responsible Officer, of the matters identified for pre-scrutiny in advance of Cabinet consideration;
2. Agreed that the Work Programme be reviewed at regular intervals to ensure the items identified for inclusion are relevant and that any additional referrals are incorporated;

3. Considered, where appropriate, any items which could be presented to the Committee as Information Reports
4. Agreed which matters should be referred to the thematic Scrutiny Committees for inclusion in their individual Work Programmes.
5. Considered and approved the Climate Change, Frontline Services and Prosperity Scrutiny Committee and the Community Services Scrutiny Work Programmes, as attached at Appendix B and C with the removal of the Coal Tips report from the Climate Change Scrutiny as this is included for consideration on the Overview and Scrutiny Work Programme and the addition of the item on international students on the Overview and Scrutiny Work Programme post Summer 2023
6. Noted that the [Education and Inclusion Scrutiny](#) Committee Work Programme will be presented to the Overview and Scrutiny Committee for consideration, following their consideration of their Draft Work Programme at their meeting on the 19<sup>th</sup> July 2023

## **12 Council's Performance and Resources Report (Q4)**

The Principal Democratic Services Officer introduced the report to Members on the Quarter 4 Council Performance Report to 31 March 2023. She advised of the importance this information provides to the scrutiny process, particularly in terms of service delivery, but also in terms of informing matters for further consideration based on the performance information provided. She added that under the revised terms of reference, it is the responsibility of this committee, to refer any exceptions identified to the relevant subject scrutiny committee for further consideration.

The Service Director Finance and Improvement Services presented the report to Members that detailed the year-end position statements for 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 plans (including performance indicators and investment). The report also set out the Council's on-going work to enhance its response to extreme weather events and tackling Climate Change.

Following conclusion of the presentation, the Chairperson invited Members to ask questions.

A Member commented on the rising pressure within the social care sector and the ever increasing demand on the service areas since the start of the Covid 19 pandemic. The Member sought clarity on what was being considered in terms of the longer-term financial planning for these service areas.

The Service Director Finance and Improvement Services advised that the social care was a key priority for the Council, as part of its medium-term financial planning arrangements. He advised that Cabinet had recently agreed a Residential Care Homes for Older People Strategy and a Children's Services Residential Transformation Strategy which sets out the way forward for both areas in terms of on-going service development and transformation, to ensure residents continue to have access to modern and fit for purpose services. He added that social care services have been facing rising demand alongside increased costs as a result of high inflation levels, with this reflected within the Council's 2023/24 Revenue Budget, and noted that the Council has used one-off reserves prudently to create additional capacity to reduce waiting lists for

services.

A Member asked if future projects will be affected by the rising costs of labour and materials.

The Service Director - Finance and Improvement Services advised that all projects are subject to a procurement process and on-going review in terms of costs, funding and timing, to ensure projects can be delivered within available resources. He added that where projects are supported by external funding, discussions take place with the funding organisations if costs have or are forecasted to increase due to uncontrollable factors such as high inflation and other wider market pressures.

A Member asked if Housing allocation within RCT is being affected due to the large number of international students enrolled in university and, with higher numbers expected from September, how the Council is going to be affected and how this will be addressed.

Cllr S Evans declared a prejudicial interest at this juncture as an employee for the University of South Wales, working directly in student recruitment and left the meeting whilst this matter was being addressed

The Service Director Finance and Improvement Services fed back that this is a challenging position, with the Council working in collaboration with partners to take steps to provide support in this area.

A Member raised concern on the staff turnover and levels of sickness in the Community and Children's Services Group and requested further information on the reasons for staff leaving the employment of the Council and what preventative action was being taken.

The Service Director Finance and Improvement Services advised that the Council is proactive in its recruitment activity, that includes the use of social media, with the aim of attracting the right people to the roles and also supporting career development for existing staffing members, including apprenticeship and graduate officers. He indicated that exit interview arrangements are in place, particularly within social care and schools, with feedback provided to service managers to inform workforce development and planning arrangements. In respect of levels of sickness he added that support and engagement is taking place with staff to ensure referrals are being made to the Council's Occupational Health Service to support staff returning to work when they are fit to do so.

In response to a question from Members in respect of rates of pay, the Service Director advised that there is alignment between agency and local authority staff pay levels, in line with laid down requirements, and he added that the Council also focusses on promoting the overall package of benefits available to the Council's employees as part of recruitment and retention arrangements.

A Member expressed concern that school attendance figures are still below pre-pandemic levels. The Service Director fed back that improving school attendance is a key priority for the Council, with Council officers working closely with schools to provide necessary support and interventions in this regard.

Following a query in relation to the overspend within Adults Services, the Service Director fed back that this was primarily due to increased costs within



Commissioned Services and, in particular, external residential / nursing placements and Supported Living Schemes, together with under achievement of client contributions in care homes for the elderly due to low occupancy within the Provider Services service area.

Following consideration of the report it was **RESOLVED** to note the contents of the quarter 4 Performance report.

**13 Consultation: PROPOSED EXTENSION TO RHONDDA CYNON TAF CBC'S DOG CONTROL PUBLIC SPACES PROTECTION ORDERS**

The Principal Democratic Services Officer presented the report to Members to formally respond to RCTCBC'S [consultation](#) which proposes to extend the two current Public Spaces Protection Orders (PSPO) for Dog Control within Rhondda Cynon Taf for a period of three years from the 1<sup>st</sup> October 2023

A Member asked if it was possible to add the Mid -Rhondda playing fields to the areas considered as this was not included within the maps. He requested this addition as this area is currently being brought back into use as a play area.

The Director Legal Services advised that the consultation includes all marked sports fields and pitches so this area would be included under the PSPO once it has been brought back into use

Following a query, the Director of Legal Services confirmed that the cost of the consultation is all undertaken within existing budgets and that this a requirement that the Authority must consult and review on every three years.

Members commented that they were supportive of the proposals within the consultation. They did query how many people had been fined for dog fouling and if there are regular offenders, can they be fined more. The Legal Director responded that approximately 1000 people had been fined. He added that there had been an increase in the presence of officers act as a deterrent and more emphasis placed on educating people on the effects of dog fouling.

**RESOLVED:** Members authorised the Service Director Democratic Services and Communication to provide Cabinet with the feedback of the Overview and Scrutiny Committee prior to any decision being made about the extension of the Orders.

**14 TO CONSIDER PASSING THE FOLLOWING RESOLUTION**

**RESOLVED:**

That the press and public be excluded from the meeting under Section 100A(4) of the Local Government Act (as amended) for the following items of business on the grounds that it involves the likely disclosure of the exempt information as defined in paragraph 14 of Part 4 of the Schedule 12A of the Act".

**15 Corporate Asset Management Plan**

The Head of Legal and Strategic Property presented the report to Members which informed them of progress against the key themes of the Corporate Asset

Management Plan 2018/23.

RESOLVED: Members scrutinised the Council's Corporate Asset Management Plan as detailed in the appendix to the report

**16 Urgent Business**

NONE

**17 Chairs Review and Close**

18.25

Mae'r ddogfen hon ar gael yn Gymraeg / This document is also available in Welsh

**This meeting closed at 6.25 pm**

**Councillor J Edwards  
Chair.**



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### OVERVIEW AND SCRUTINY COMMITTEE

27 September 2023

#### BI-ANNUAL CABINET MEMBER ENGAGEMENT

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

#### 1. PURPOSE OF THE REPORT

- 1.1 To scrutinise any arising matters within the portfolio holder responsible for and to ensure that the appropriate mechanisms are in place to effectively scrutinise the Executive.

#### 2. RECOMMENDATIONS

It is recommended that the Members of the Overview & Scrutiny Committee:

- 2.1 Scrutinise the Leader & Cabinet Member for Infrastructure in respect of matters considered and agreed by Cabinet, and key decisions taken, during the period 1st May – 20 September 2023.
- 2.2 Identify any areas arising from those matters determined within this period which Committee wish to further scrutinise, as part of revisions to the committees published work programme.

#### 3. REASONS FOR RECOMMENDATIONS

- 3.1 To provide Overview and Scrutiny the opportunity to challenge and scrutinise the Leader and Cabinet Member for Infrastructure and Investment in respect of matters considered by Cabinet during the 1 May 2023 – 20 September 2023
- 3.2 The recommendations seek to provide a structure to these sessions, to enable discussion and challenge to be focused upon a defined period and those individual decisions taken

#### 4. BACKGROUND

- 4.1 As part of this Council's ongoing commitment to improve the function of Scrutiny as a critical-friend of the Council, this item is being brought before the Overview and Scrutiny Committee to maintain a constructive dialogue between Cabinet Members and the relevant Scrutiny Committee.
- 4.2 Such an approach will provide Scrutiny Members with the opportunity to further challenge the Executive, as the Leader can provide further details relating to the potential challenges facing the Council's services as we move into 2023/24 Municipal year, as well as the opportunities and priorities currently being pursued.
- 4.3 Members are encouraged to utilise performance information contained with the quarterly performance reporting to committee, to inform contributions and questions within the time period outlined.

## **5. SCRUTINY OF THE PORTFOLIO HOLDER**

- 5.1 The role that Overview and Scrutiny can play in holding the Council's decision-makers to account makes it fundamentally important to the successful functioning of local democracy. Scrutinising the Executive serves an important purpose in ensuring that decision makers of the Council are held accountable for their actions and decisions
- 5.2 By Scrutinising the Cabinet Member, the public can gain a better understanding of their decision-making process and the rational supporting key decisions, which in turn will promote openness and transparency within the Council.
- 5.3 Scrutiny can also identify areas for improvement and drive positive changes, strengthening our governance arrangements. Effective scrutiny helps secure the efficient delivery of public services and drives improvements within the authority itself.
- 5.4 Under the [Terms of Reference](#) of the Overview and Scrutiny Committee, Members have the opportunity to scrutinise and challenge areas that fall under the remit of the Leader and Cabinet Member for Infrastructure and Investment. The main responsibility areas of the Leader and Cabinet Member for Infrastructure and Investment cover the following areas:
  - Strategy Policy
  - Finance and Budget Setting
  - Manifesto delivery
  - Key infrastructure and Capital Programme
  - Partnership and Joint Working
  - Government Relations
  - Council wide Safeguarding

- Emergency Planning & Civil Contingency
- Highways Maintenance & Traffic Management
- Flood Risk Management

5.5 Scrutiny in various forms is essential to ensuring accountability, transparency and fairness and ensures that political decisions are taken in the best interests of our residents.

**Decisions taken forward by the Portfolio holder during the period 1 May 2023 – 20 September 2023**

- [Council Corporate Plan - Investment Priorities](#)
- [Medium Term Financial Plan 2023-24 to 2026-27](#)
- [Local Cost of Living Support Scheme 2023](#)
- [URGENT ITEM - SUBSIDISED BUS TRAVEL SCHEMES ACROSS RHONDDA CYNON TAF DURING THE 2023/24 FINANCIAL YEAR](#)
- [Report to commence formal statutory consultation of the authority's review of the Local Flood Risk Management Strategy and Action Planref: 616](#)
- [Real Living Wage Accreditation](#)
- [The Council's Office Accommodation Strategy Workspace Plan: Fit for the Future and Rhondda Cynon Taf County Borough Council Operating Model and Working Arrangements Policy](#)

5.6 Questions should be focussed in respect of the above decisions taken by the Cabinet Member, to enable effective scrutiny of those decisions by committee members. The above decisions do not include exempt decisions considered by Cabinet Committee.

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

None arising as a direct result of this report

**7. CONSULTATION / INVOLVEMENT**

7.1 There are no consultation requirements emanating from the recommendations set out in this report

**8. FINANCIAL IMPLICATION(S)**

8.1 There are no financial implications aligned to this report.

**9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 The report has been prepared in accordance with paragraph Part 4 of the Constitution (Overview & Scrutiny Procedure Rules).

**10. CONCLUSION**

- 10.1 To provide Overview and Scrutiny the opportunity to challenge and scrutinise the Leader and Cabinet Member for Infrastructure and Investment and make recommendations for policy improvement under the remit of the Council Leader's portfolio.

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**OVERVIEW AND SCRUTINY COMMITTEE**

**27<sup>th</sup> SEPTEMBER 2023**

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

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2023-24**

**27<sup>th</sup> SEPTEMBER 2023**

**REPORT OF THE DIRECTOR OF PUBLIC  
HEALTH, PROTECTION & COMMUNITY  
SERVICES**

**International Student Migration in  
RCT**

**Authors: Louise Davies, Director of Public Health, Protection and Community Services and Gary Black, Community Safety and Strategic Partnerships Manager**

**1. PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to provide Elected Members with an overview of the emerging relocation and migration trends of International Students and their families arriving in Rhondda Cynon Taf.
- 1.2 The report will not include any of the various Home Office resettlement schemes the Council is actively participating in.

**2. RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Scrutinise the content of the report and the information relating to emerging migration patterns of International Students and their families arriving in RCT and the potential impact on schools and existing council services.
- 2.2 Note that that the Director of Public Health, Protection and Community Services and the Director of Education and Inclusion Services will continue to work with the University of South Wales and community partners to ensure appropriate support is provided to the students and their families living in RCT.

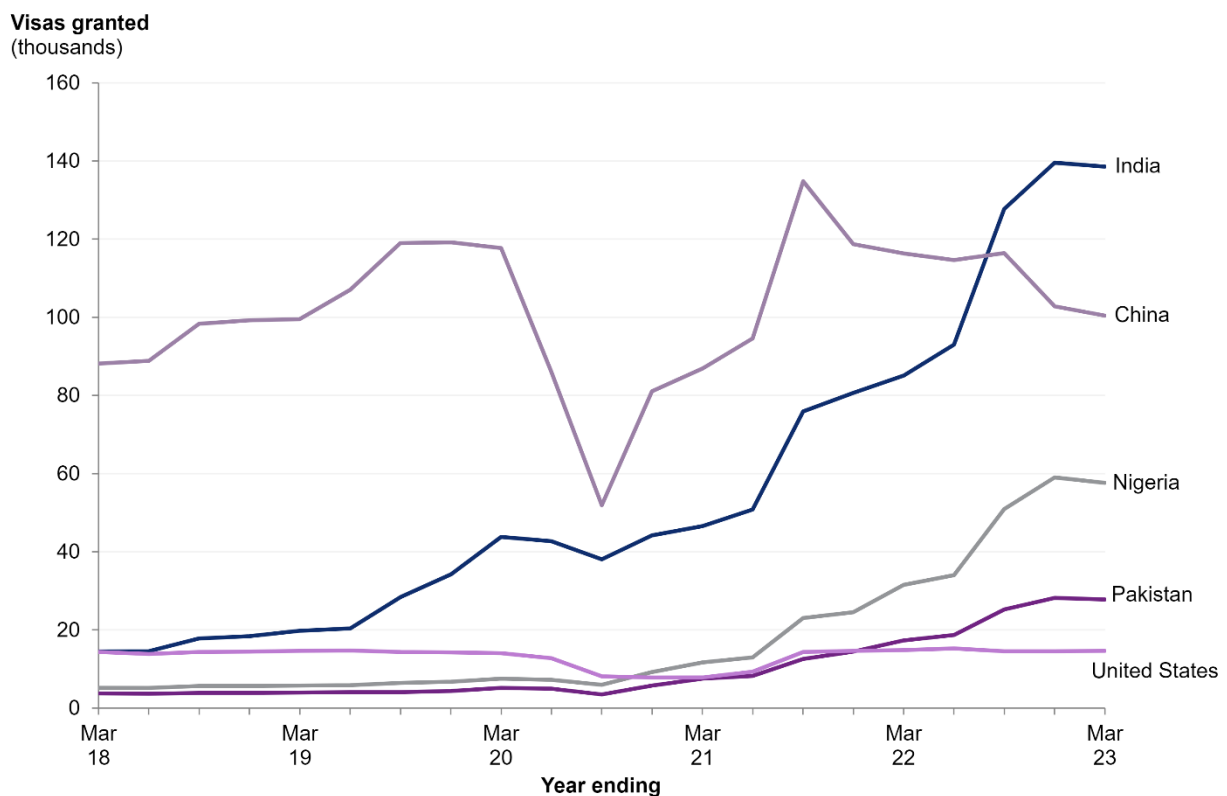
**3. REASONS FOR RECOMMENDATIONS**

- 3.1 There has been a significant increase in International Students enrolling at the University of South Wales (USW) Treforest Campus who are electing to bring dependent family members with them to live in RCT for the duration of their student visa. While this is permitted migration, there is notable impact of a growing cohort of children attending local schools and families living in our communities who are not able to access public funds.

**4. BACKGROUND**

- 4.1 A large number of international students (over 300 persons, some including families accompanied with children of school age) have relocated to RCT in recent months, mostly within the Taf area. The cohort are not part of any wider resettlement or asylum dispersal scheme managed by the RCT Resettlement Team. From details obtained to date, Officers understand that the emerging cohort have arrived into the UK on a Student Visa, or as a visitor. These visas (student/post-graduate in combination) can last for 5-7 years and thereafter, visas can be extended if graduates get an employer to sponsor them.
- 4.2 The evolving picture of inward migration by overseas students that has been witnessed locally, which is likely to have been driven by more affordable accommodation within RCT, is also reflected in the national trends of student visas granted over the last year.
- 4.3 In the year ending March 2023, grants of visas to study increased by 23% for non-EEA nationals compared to year ending March 2022. Visas granted to EEA nationals decreased slightly (down 3%).

**Figure 3: Sponsored study visas granted to main applicants between year ending March 2018 and year ending March 2023 (top 5 nationalities)**



*Source: Entry clearance visa applications and outcomes – Vis\_D02*

- 4.4 Figure 3 shows that there were 138,532 sponsored study visa grants to Indian nationals in year ending March 2023, an increase of 53,429 (+63%) compared to year ending March 2022 and the largest number of study visas granted to any

nationality. Grants to study for Indian nationals have risen markedly since year ending March 2019 and are now around 7 times higher.

- 4.5 Chinese nationals were the second most common nationality granted sponsored study visas in year ending March 2023, with 100,397 visas grants, 14% fewer than the 116,312 in year ending March 2022. Chinese and Indian nationals together comprised half (50%) of all sponsored study grants. Of the top 5 nationalities granted sponsored study visas, Nigerian nationals saw the largest percentage increase, up 83% to 57,636.
- 4.6 Linked to this, the responsibility for ensuring compliance with Student Visa requirements rests with the accepting University who are required to monitor student applications, payment of fees, attendance / engagement / absences. Therefore, the University is best placed for early identification of any breach of visa or potential safeguarding issues.

## **5. GOVERNMENT REGULATIONS FOR INTERNATIONAL STUDENT VISAS**

- 5.1 There are strict Government regulations in relation to student visa requirements and students must also be able to demonstrate sufficient funds to bring their families with them.
- 5.2 Students must be able to prove they have sufficient funds in place to support themselves with living costs for the length of the course, or up to 9 months if the course is longer than nine months. This equates to £9,207 for the main applicant. Students must also pay a visa application fee of £363 and an immigration health surcharge of £470 per year.
- 5.3 Students who apply to bring families to the UK with them, must provide evidence that they have in place an additional £6,120 for each accompanying family member. The visa application fee and health surcharge fee are also required for each family member.

## **6. ASSESSMENT OF THE CURRENT SITUATION IN RCT**

- 6.1 RCT Officers received anecdotal evidence that a number of International Students, many of Nigerian nationality, were attending Pontypridd Foodbank.
- 6.2 Officers from the RCT Community Safety Team met with Communities for Work+, Pontypridd Foodbank, the Community Member volunteering to assist the International Students and the USW to discuss the emerging needs of the cohort and understand the provision of support to date.

### **Foodbank**

- 6.3 Whilst there were reported to be a number of international students attending the foodbank, there was no process in place for individuals to evidence their need for attending. Discussions took place around the necessity for an efficient process, to ensure the individuals are receiving the appropriate support.

- 6.4 Pontypridd Foodbank has made the decision to now refer students back to USW International Student Support Services to obtain a voucher and apply for a hardship fund, as it is not sustainable for the students to continue to be permitted to obtain items without a valid voucher. This referral pathway will also ensure the students are receiving the most appropriate support.
- 6.5 This new process has resulted in a significant decrease in the number of students attending the Foodbank.

### **Communities for Work+**

- 6.6 Communities for Work+ (CfW+) were initially contacted by Pontypridd Foodbank who, after speaking to the international students, identified that they were looking for employment support. The Foodbank began referring to CfW+ directly for the individuals to access the one-to-one mentoring support provision – focusing specifically on finding employment and accessing training. As the numbers gradually increased it became impossible for Foodbank to continue referring and individuals were advised to telephone the CfW+ office to self-refer to the provision.
- 6.7 Specifically on the mentoring provision, the CfW+ programme has received upwards of 50 referrals from USW international students. Some dependants are still open cases (economically inactive) as they still qualify for support, but due to the CfW+ parameters of eligibility being changed by Welsh Government on April 1<sup>st</sup>, CfW+ are no longer able to accept referrals for students and therefore are signposting students wishing to obtain support back to Student Services at USW.
- 6.8 The nature of the clients referred has varied, with some clients still in full time education but searching for employment of up to 20 hours (in line with visa restrictions), and others who have left education or who have relocated with family members and are experiencing unemployment.
- 6.9 Many of the referrals made within the Pontypridd area received mentoring support to complete a CV and secure suitable employment. Individuals were keen to receive support due to previous negative experiences, whereby Employers had asked for payment for the offer of a contract / sponsorship. The Mentors were able to source reliable employment opportunities and fund DBS checks for those wishing to work in the care industry.
- 6.10 Other referrals received in the Rhondda and Cynon areas, have often been the result of Community Event attendance, for example, Interlink's Community Event, whereby individuals resettled from overseas having arrived on a student visa and were looking for employment and training for themselves, friends and / or family members.

### **Education**

- 6.11 Below are the figures provided for school places that have been allocated in RCT to children arriving as dependents of international students:

**A total of 60 primary places and 32 secondary places were allocated between 1<sup>st</sup> April 2022 – 31<sup>st</sup> December 2022.**

**A total of 98 primary places and 27 secondary places were allocated between 1<sup>st</sup> January 2023 – 28<sup>th</sup> July 2023**

This equates to a total of 217 school place allocations in RCT to dependents of international students since 1<sup>st</sup> April 2022. This is in addition to over 70 such children who were attending an RCT school prior to April 2022.

**At present (w/c 11/09/23) there are at least 254 children of international students believed to be attending a school in RCT.**

- 6.12 There have been an increasing number of enquiries about supporting dependents of international students with free school meals. These enquiries have been made by individuals or organisations on the family's behalf.
- 6.13 Under current Welsh Government policies, free school meals are available for families in receipt of income-based benefits. The cohort within this report have no recourse to public funds, so are therefore ineligible. However, all children in years Reception to Year 2, are entitled to a Universal Primary Free School Meal, which is being extended to Years 3 and 4 from September 23 and Year 5 and 6 from April 24.

## **7. IMPLICATIONS FOR COUNCIL SERVICES & SAFEGUARDING DUTIES**

- 7.1 Research has evidenced that this is not an issue specific to RCT but is a wider issue across the whole of the United Kingdom. The matter has already been raised to the WLGA from several Local Authorities. It has also been brought to the attention of the Home Office and forms part of their immigration programme. Changes to the Student Visa system are due to be implemented by the Home Office in January 2024 which will restrict visas that allow dependents to accompany students to a more limited number of university courses across the UK.
- 7.2 In terms of Safeguarding and Children's Services, when a family is presented to children services for support, it is necessary to obtain information from the Home Office about the parents' current immigration status to establish the support options available to the family and whether an immigration-related exclusion to social services support applies.
- 7.3 Migrants subject to No Recourse to Public Funds (NRPF), or here without lawful status in the UK, are barred from accessing social care where the need arises solely out of their destitution or threat of destitution. However, local authorities are not prevented from providing support to migrants who are otherwise barred access to assistance, where it is necessary to avoid a breach of human rights or the wellbeing of a child in question (Schedule 3 of the Nationality, Immigration and Asylum Act 2002).

7.4 In respect of human rights, social services will need to undertake a human rights assessment to establish whether the family can return to their country of origin to avoid a situation of destitution in the UK, or whether there is a legal or practical barrier that means they cannot be expected to return. That said, even when a parent is in an excluded group, social services can still:

- Undertake a child in need assessment.
- Provide emergency support when this is required whilst the child in need and human rights assessment are being carried out.

The law in this area is complex and further legal advice would be required on a case-by-case basis.

7.5 Students and their families with NRPf due to their visa restrictions are not eligible to apply for housing or receive housing related support. Councils do however have limited discretion to provide support to persons presented as homeless and each case would be assessed individually. Where housing services are provided in such situations, there would be financial implications for the Council as migrants and their families would not be eligible for housing or other benefits to offset the accommodation charges.

### **Community Cohesion & Risk of Exploitation**

7.6 Due to the increasing number of resettlement programmes that RCT are actively engaged in, the Council's Community Cohesion team are very pro-active in identifying any community tensions or community cohesion issues. The emerging relocation and migration trends of international students will noticeably make local communities more ethnically diverse and sadly, that presents an increased risk of extreme far right activities. Community Cohesion Officers are working extremely hard with partners to ensure that RCT remains a safe place for all our residents and visitors.

## **8. INTERNATIONAL STUDENTS AT UNIVERSITY OF SOUTH WALES**

8.1 The University of South Wales (USW) are very passionate about the benefits of international students and the crucial role they play in the education landscape and socio-economic fabric of the United Kingdom.

8.2 The USW welcomes 23,000 new and returning students each year from over 100 different countries. Students can choose to apply via UCAS or directly to the University.

8.3 On the USW website there are dedicated pages for international students which set out in detail the requirement to study at USW such as English language, fees, visa requirements, living in South Wales, accommodation, and student support.

8.4 The accommodation page of the website contains a specific section for students who are considering travelling with their families. The section outlines that the USW

do not provide family accommodation and that private rental accommodation is in very high demand. Approximate costs of short and long term accommodation are also outlined. Students are encouraged to travel alone initially, until they have sourced suitable accommodation for their families.

- 8.5 International students receive regular communications in the months leading up to their actual start date. These communications contain information about enrolment, timetabling, IT access, University services and welcome events. There is also information on accommodation, welfare, money and health.
- 8.6 In addition to the usual Freshers Week and Welcome Fest Programme, which are available to all USW students, there is also an International Welcome Programme. This programme is a week long series of social events, activities, and practical tips to help the international students settle in, make new friends, and get used to being in the UK.

### **Ongoing Support**

- 8.7 The USW Immigration and International Student Advice Team are the first point of contact for international students where they can get specialist advice on immigration and non-academic welfare issues.
- 8.8 The University also offers an extensive range of both academic and non-academic support services to all students. These services include:
- Academic services and support.
  - Careers advice.
  - Chaplaincy.
  - Mental health and Counselling.
  - Disability advice.
  - Health and wellbeing.
  - Student money advice.
  - Study skills support.

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

- 9.1 This report is for information and an Equality and Impact Assessment is not required for this report.

## **10. WELSH LANGUAGE IMPLICATIONS**

- 10.1 This report is for information and there are no Welsh Language implications arising from this report.

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

- 11.1 There are financial implications arising in Education Services and Schools related to provision of education and support services to the children of International Students. There will be further financial implications arising from any Safeguarding or Statutory Children's Services intervention with any specific child or family.

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

- 12.1 The laws relating to legal migration visas and provision of public funded services or support to persons with NRPF are complex and would need detailed consideration as part of any Council decision to provide or increase support to international student migrants and their families.

## **13. CONSULTATION / INVOLVEMENT**

- 13.1 Not applicable to this report which is provided for information only.

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

- 14.1 Effective migration strategies are key in ensuring the Council achieves the priorities set out in the Corporate Plan 2020 – 2024 “Making a Difference”.
- 14.2 The work outlined in this report is directly aligned to the “Places” priority within the Corporate Plan – *ensuring the County Borough is one of the safest places in Wales, where people from all backgrounds get along with each other and feel safe.*
- 14.3 Effective migration strategies play a vital role in ensuring that Wales remains a safe, attractive, and welcoming place for its residents and visitors, and fulfils our commitment to be a Nation of Sanctuary. Therefore, the work that has been highlighted within this report contributes to the seven elements that The Wellbeing of Future Generations (Wales) Act 2015 is aiming to achieve:
1. A prosperous Wales.
  2. A resilient Wales.
  3. A more equal Wales.
  4. A healthier Wales.
  5. A Wales of cohesive communities.
  6. A Wales of vibrant culture and Welsh language.
  7. A globally responsible Wales.

## **15. STRATEGIC OR RELEVANT TO ELECTORAL WARDS**

- 15.1 This report is relevant to the whole of RCT although there is currently a more significant impact on the Treforest, Rhydyfelin and Pontypridd localities.

## **16. CONCLUSION**

- 16.1 In conclusion, international students and families have no recourse to public funds and Council services are not required, by law, to provide support. However, the Council will continue to discharge its safeguarding responsibilities on a case by case basis where required. This emerging situation has potential financial implications for schools and there is a disproportionate impact on Treforest, Rhydyfelin and Pontypridd although there are families living throughout RCT. The wider community cohesion implications are monitored closely and managed in line with wider



community safety objectives. The Home Office is considering implementing changes to the student visa system and this may have an impact on arrivals into RCT, however that is to be determined.

- 16.2 The close partnership work with the University of South Wales will continue to be developed across all appropriate Council service areas, ensuring that RCT is a safe and vibrant local authority and fully embracing multi culturalism and diversity.

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### OVERVIEW AND SCRUTINY COMMITTEE

27 SEPTEMBER 2023

#### NOTICE OF MOTION – CHILD POVERTY

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

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

- 1.1 The purpose of the report is for Members to consider including the Notice of Motion that was referred by Council following its meeting on the 29<sup>th</sup> March 2023, in relation to Child Poverty, to the Overview & Scrutiny Committee for its consideration.

#### **2. RECOMMENDATIONS**

It is recommended that Members:

- 2.1 consider the contents of this report; and
- 2.2 Agree the inclusion of this matter as part of the work programme of the Overview & Scrutiny, in line with the Committee's Terms of Reference.
- 2.3 Agree to invite two members of the Education & Inclusion and Community Services Scrutiny Committees to form part of consideration of issues relating to Child Poverty. In addition, and if not already a member of the Committee, an invitation to the mover and seconder of the original Notice of Motion will also be extended to assist the discussions
- 2.4 Authorise the Head of Democratic Services to amended respective work programmes, and report the intended inclusion of the adopted Notice of Motion by Council on the 29<sup>th</sup> March, within wider considerations relating to the new Corporate Plan.

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

- 3.1 Confirm that the Overview & Scrutiny Committee will progress the Notice of Motion (as amended) in respect of child poverty, as supported by Full Council at its meeting held on the 29<sup>th</sup> March 2023.

#### 4. **BACKGROUND**

4.1 On Tuesday 29<sup>th</sup> March 2023, the Council considered the [Notice of Motion](#) presented by County Borough Councillor D Grehan and seconded by County Borough Councillor S Evans asking for child poverty to be considered as a priority for the council *'and steps should be taken to address the well evidenced link between poverty and educational attainment'*

4.2 Due to its overarching function and where its terms of reference states that *'Where there are matters that fall within the remit of more than one Scrutiny Committee, the Overview and Scrutiny Committee 2022 - 2027 Committee will determine which Committee has responsibility for its review'*, it is proposed that the Overview & Scrutiny Committee reviews this matter and it is included on its work programme for consideration.

#### 5. **KEY AREAS FOR CONSIDERATION**

5.1 There are a number of key areas to consider when developing a Child Poverty Strategy for Rhondda Cynon Taf, gaining an understanding of definitions of poverty, including its causes and impact; establishing an understanding of the national context, including causes of child poverty on a national level and central government's strategies and priorities in addressing poverty; identifying the key causes of child poverty at a local level and the type of barriers local residents face in getting out of poverty.

5.2 To combat child poverty, some poverty reduction legislation has been and is currently undergoing implementation by Welsh Government. For example, the Children and Families (Wales) Measure 2010 and the Rights of Children and Young Persons (Wales) Measure 2011 legislation have helped children in need. In addition, the [Childcare Funding \(Wales\) Act 2019](#) provides funding for 30 hours per week, up to 48 weeks per year, to working parents to assist in the education and childcare of their three- and four-year-old children.

5.3 The Welsh Government's draft [Child Poverty for Wales 2023](#) consultation launched on the 19<sup>th</sup> June 2023. It seeks views on its 5 objectives, considered as key drivers in changing the lives of children and young people in poverty:

- To reduce costs and maximise the incomes of families.
- To create pathways out of poverty.
- To support child and family wellbeing, including those with protected characteristics.
- To ensure children, young people and their families are treated with dignity and respect by support services.
- To ensure effective cross-government working.

It is considered that an updated strategy will provide national targets to reduce child poverty rates, with clear accountability across government and set specific targets and actions to reduce child health inequalities.

- 5.4 In November 2022, Audit Wales produced a report which looked at the challenges and scale of poverty in Wales and how government is responding. The report made eight recommendations including a target to alleviate poverty. Audit Wales commented that its recommendations *'are designed to support decision making in councils and their partners and improve how they target their work'* and it called on Welsh Government and councils to address the weaknesses identified in this review and ensure all tiers of government work together to support improvement and help people in need. This Council is co-ordinating a response to the findings and recommendations contained within the report.
- 5.5 On a local level, Rhondda Cynon Taf Council has maintained its commitment to the child poverty agenda through a number of mechanisms. In May 2009, the Council (together with Gwynedd Council) was selected to undertake a Child Poverty Pilot project, in conjunction with Save the Children and the Welsh Local Government Association, which resulted in the Council's Overview & Scrutiny Committee undertaking a Child Poverty Review.
- 5.6 The review investigated the Council's robustness to reducing child poverty through a range of interviews with key stakeholders, council officers, teachers and young people and delivered its final report to Cabinet in January 2010 which proposed 22 recommendations. Cabinet concluded that Child Poverty was a high priority for the Council, and it was committed, together with its partners to tackling the root causes of poverty, and it endorsed all the recommendations of the Working Group believing that they built on the efforts already being made.
- 5.7 Through its Corporate Plan, the Council ensures that issues that impact on child poverty are at the core of all decision making. Its Corporate Plan sets out how the Council will seek to improve the economic, social, environmental, and cultural well-being of its residents and specifically by ***improving services for children and young people and ensuring the needs of children are considered in everything we do.***
- 5.8 The Overview & Scrutiny Committee has opportunity to shape and influence the direction of the Council's Corporate Plan. In line with its Terms of Reference, it is requested to review the Council's Corporate Plan and form a view on the extent to which it sets out a clear vision and purpose for the Council. It will once again undertake pre scrutiny of the draft new Corporate Plan 2024-2028.

## 6. PROPOSAL

- 6.1 It is proposed that the Overview and Scrutiny Committee agree to include the Child Poverty Strategy on its Work Programme as the most appropriate Scrutiny Committee in order to progress the Notice of Motion (as amended) in respect of child poverty, as supported by Full Council at its meeting held on the 29th March 2023.
- 6.2 It is evident that Child Poverty will need to form an integral part a new Corporate Plan, due to the demographic picture of communities in Rhondda Cynon Taf and the significant focus placed upon this area by the Welsh Government. It must also be noted that despite significant actions and interventions, reducing child poverty remains a challenge across Wales and in Rhondda Cynon Taf, and for this reason this issue will play a leading role in the development of the Corporate Plan.
- 6.3 The original approach considered had planned for this matter to progress by convening a Joint Education & Inclusion Scrutiny Committee and Community Services Scrutiny Committee. However, due to the development of the Council's Corporate Plan now being underway, it is recommended that the Overview & Scrutiny Committee consider this within its own work programme for consideration
- 6.4 Overview & Scrutiny has already considered its involvement in the early development of new Corporate Plan as part of work programme reporting.
- 6.5 The Council recently began consulting with the public upon on areas of focus and what services matter to residents. This consultation is currently ongoing and can be found at: [Let's Talk About What Matters To You | Let's Talk RCTCBC](#)
- 6.6 As a reflection of the cross-cutting nature of this subject, it is proposed that two committee members from the Children & Young People's Scrutiny committee and the Community Services Scrutiny Committee be co-opted to form part of these discussions. These members will of course be in addition to the representation of the respective Scrutiny Committee Chairs and Vice-Chairs as substantive members of the Overview & Scrutiny Committee.
- 6.7 Should Overview & Scrutiny members' support this approach, an update will be provided to Full Council in respect of the approach adopted to action the Notice of Motion (as amended) which was adopted by Full Council on the 29<sup>th</sup> March 2023.

## **7. EQUALITY AND DIVERSITY IMPLICATIONS**

- 7.1 An Equality Impact Assessment is not needed because the contents of the report are for information purposes.

## **8. CONSULTATION/INVOLVEMENT**



8.1 There are no consultation requirements implications aligned to this report.

**9. FINANCIAL IMPLICATION(S)**

9.1 There are no financial implications aligned to this report.

**10. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

10.1 The report has been prepared in accordance with paragraph Part 4 of the Constitution (Overview & Scrutiny Procedure Rules).



**RHONDDA CYNON TAF**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**OVERVIEW AND SCRUTINY COMMITTEE**

**17<sup>th</sup> JULY 2023**

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

Item: **NOTICE OF MOTION – CHILD POVERTY**

**Background Papers**

None.





**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2023-24**

**OVERVIEW AND SCRUTINY COMMITTEE**

**27 September 2023**

**DRAFT EDUCATION & INCLUSION WORK PROGRAMME**

**REPORT OF THE SERVICE DIRECTOR DEMOCRATIC SERVICES &  
COMMUNICATIONS**

**1. PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to seek Member's comment and approval on the draft Work Programme of the Education and Inclusion Scrutiny Committee as approved at their meeting on the [19 July 2023](#)

**2. RECOMMENDATIONS**

It is recommended that Members of the Overview and Scrutiny Committee:

- 2.1. Consider, where appropriate, any items which could be presented to the Committee as Information Reports, to allow Members the flexibility to consider any urgent items to be brought forward for Members consideration potentially freeing up time for more urgent items to be scrutinised; and
- 2.2 Agree which matters (if any), should be referred to the Overview and Scrutiny Committee, or other thematic Scrutiny Committee for inclusion in their individual Work Programmes in accordance with the Committees Terms of Reference.

- 2.3 Agree on issues any additional issues for inclusion on the Education and Inclusion Scrutiny Committee's Work Programme for the 2023/24 Municipal Year, as set out in Appendix A with appropriate amendments as necessary;
- 2.4 That consideration of item 6 (if approved) is reflected within the published work programme of the Education & Inclusion Committee.

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

- 3.1 There is a requirement to devise and publish a Work Programme for each of the Council's Scrutiny Committees as set out in Part 4 of the Constitution (Overview & Scrutiny Procedure Rules). The Overview & Scrutiny Committee is responsible for setting and agreeing its own Work Programme. However, the Overview and Scrutiny Committee also has a co-ordinating role and will ensure that there is no duplication of work across the thematic scrutiny committees.

### **4. BACKGROUND**

- 4.1 Members should be reminded that the Scrutiny Work Programmes will remain a flexible "working" document, which will allow for a more flexible approach to be adopted and to recognise the needs of emerging priorities and provides opportunity for Scrutiny Working Groups to be taken forward and training provision where requested.
- 4.2 The Work Programmes should reflect the Committee's aims and objectives as well as add value to the work of the Council. It is up to the Committee to agree the items for inclusion in its work programme, but ideas are brought together from a number of sources to assist members in their choices. It is important that all Members have the opportunity to put forward items for consideration
- 4.3 Other principles which are taken into account:
  - The work programme represents a mixed selection of topics;
  - It meets deadlines in relation to other Council meetings and those of external partners;
  - Consideration as to whether the topic duplicates review activity which is taking place elsewhere; and
  - Flexibility- to ensure that new topics can be factored in and changes accounted for.

### **5. SCRUTINY WORK PROGRAMME**

- 5.1 To support effective scrutiny, challenge and policy development, Members are advised to determine matters for consideration within the Committees Work Programme from a range of perspectives. These should include:

- Pre-scrutiny of the identified key decisions proposed for Cabinet consideration over the next municipal year
  - The delivery of services against the proposed objectives of decisions
  - Matters of strategic significance to the Council, partners and stakeholders
  - The development of policy of recommendation for consideration by the Cabinet
- 5.2 The Draft Education and Inclusion Work Programme attached at Appendix A has been compiled by Officers in consultation with the Education and Inclusion Chair and Vice Chair, the relevant Cabinet Members and also all Members of the Education and Inclusion Scrutiny Committee where it was subsequently approved on the 19<sup>th</sup> July 2023. In considering their Draft Work Programme, the Committee also had sight of the Cabinet Work Programme to allow them to determine which items were appropriate to include within the Draft Scrutiny Work Programme.
- 5.3 There are a number of areas which have been taken into account when developing the Draft Work Programme
- The work programme represents a mixed selection of topics;
  - It meets deadlines in relation to other Council meetings and those of external partners;
  - Consideration as to whether the topic duplicates review activity which is taking place elsewhere; and
  - Flexibility- to ensure that new topics can be factored in and changes accounted for.
- 5.4 In their Co-ordinating role, the Overview and Scrutiny Committee also oversees the work of the thematic Scrutiny Committees and are responsible for approving the Work Programmes developed by the three thematic Scrutiny Committees to ensure a deliverable, coordinated and outcome focussed schedule of work programmes. This includes the Committee considering that where matters fall within the remit of more than one Committee, they should determine which Scrutiny Committee the matter should be referred to. Any 'in-year' or quarterly additions to a subject Scrutiny Committee Work Programme will need to be approved by the Overview and Scrutiny Committee under this arrangement
- 5.5 Member's attention is drawn to the item relating to the Child Poverty. This matter was referred to 'an appropriate scrutiny committee' following consideration of a Motion at Full Council. Since the Education & Inclusion Work Programme was considered, members will be aware of pending development of a new Corporate Plan. Due to the statutory direction in place in respect of Child Poverty action

planning, and the integral role this subject may play in a future corporate plan, members may be minded to determine that consideration of this subject is taken forward by the Overview & Scrutiny Committee in combination with its involvement and scrutiny of the draft Corporate Plan. A separate report has been presented for consideration in respect of this option.

## **6. EQUALITY AND DIVERSITY IMPLICATIONS**

- 6.1 An Equality Impact Assessment is not needed because the contents of the report are for information purposes only and further analysis of each of the Work Programme will be needed if the recommendations are to be taken forward.

## **7. CONSULTATION**

- 7.1 The draft Work Programme for all Scrutiny Committees has been compiled following discussion with Overview and Scrutiny Committee in consultation with Council Officers, the Chair and Vice Chair as well as the relevant Cabinet Members.
- 7.2 The draft Work Programme for the Education and Inclusion Scrutiny Committee has been approved by the Committee at their meeting on the 17<sup>th</sup> July 2023 prior to seeking approval from the Overview and Scrutiny Committee

## **8. FINANCIAL IMPLICATIONS**

- 8.1 There are no financial implications aligned to this report.

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

- 9.1 The report has been prepared in accordance with paragraph Part 4 of the Constitution (Overview & Scrutiny Procedure Rules).

# Education & Inclusion Scrutiny Committee

## Draft Work Programme 2023 - 24

| Date/Time                         | Overarching Item   | Officer   | Cabinet Member  | Invited/ In attendance | Scrutiny Focus/Challenge   |
|-----------------------------------|--|---|---|------------------------|--|
| <b>Tuesday<br/>20 June 2023</b>   | <b>ESTYN REPORT</b>  | Gaynor Davies,<br>Director for Education<br>and Inclusion<br>Services             | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language |                        | Pre-Scrutiny - For<br>Committee Members to<br>scrutinise and make any<br>recommendations to the<br>report before presenting to<br>Cabinet.   |
| <b>Wednesday<br/>19 July 2023</b> | <b>DRAFT WORK<br/>PROGRAMME 2023-24</b>  | Christian Hanagan,<br>Service Director<br>Democratic Services<br>& Communications | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language |                        | For Committee Members<br>to consider the work<br>programme for the<br>2023/2024 Municipal year.  |
|                                   | <b>REPORT ON A TASK<br/>AND FINISH GROUP<br/>IN RELATION TO THE<br/>REPORT ON SCHOOL<br/>MODERNISATION –<br/>UPDATE ON BAND B<br/>SUSTAINABLE<br/>COMMUNITIES FOR<br/>LEARNING<br/>PROGRAMME</b> | Christian Hanagan,<br>Service Director<br>Democratic Services<br>& Communications | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language |                        | For Committee Members<br>to consider an update on<br>the Task and Finish Group<br>in relation to the report on<br>School Modernisation –<br>Update on Band B<br>Sustainable Communities. |
|                                   | <b>EDUCATION</b>   | Richard Evans,<br>Director for HR   | Cabinet Member for<br>Education, Youth  |                        | For Committee Members<br>to scrutinise and challenge   |

| Date/Time                                 | Overarching Item   | Officer  | Cabinet Member   | Invited/ In attendance | Scrutiny Focus/Challenge  |
|---|--|--|--|------------------------|---|
|   | <b>WORKFORCE DEVELOPMENT</b>   | Gaynor Davies, Director for Education and Inclusion Services | Participation and Welsh Language                                     |                        | the report on the education workforce in our schools, including staff turnover, staff vacancies, staff sickness and supply usage, and succession plans.   |
|   | <b>SCHOOL ADMISSIONS</b>   | Catrin Edwards, Head of Service Transformation               | Cabinet Member for Education, Youth Participation and Welsh Language |                        | For Committee Members to scrutinise and challenge the annual school admissions process summary.   |
| <b>Thursday<br/>14 September<br/>2023</b> | <b>BI-ANNUAL CABINET MEMBER ENGAGEMENT</b>   | Gaynor Davies, Director for Education and Inclusion Services | Cabinet Member for Education, Youth Participation and Welsh Language |                        | For Committee Members to scrutinise any arising matters with the portfolio holder responsible for and to ensure that the appropriate mechanisms are in place to effectively scrutinise the Executive. |
|   | <b>PROPOSAL TO IMPROVE THE EDUCATION PROVISION FOR A NEW SPECIAL SCHOOL IN RCT</b> | Gaynor Davies, Director for Education and Inclusion Services | Cabinet Member for Education, Youth Participation and Welsh Language |                        | Pre-Scrutiny - For Committee Members to scrutinise and make any recommendations to the report before presenting to Cabinet.   |
|   | <b>CONSULTATION ON THE PROPOSALS TO REALIGN ADDITIONAL</b>                         | Kate Hill, Head of Learner Support                           | Cabinet Member for Education, Youth                                  |                        | Pre-Scrutiny - For Committee Members to scrutinise and make any   |

| Date/Time                             | Overarching Item   | Officer  | Cabinet Member   | Invited/ In attendance                   | Scrutiny Focus/Challenge   |
|---------------------------------------|--|--|--|--|--|
|                                       | <b>LEARNING NEEDS MAINSTREAM LEARNING SUPPORT CLASS PROVISION WITHIN RHONDDA CYNON TAF</b>   |  | Participation and Welsh Language                                     |  | recommendations to the report before presenting to Cabinet.  |
| <b>Monday<br/>16 October<br/>2023</b> | <b>UPDATE ON THE IMPLEMENTATION OF THE ADDITIONAL LEARNING NEEDS AND EDUCATION TRIBUNAL ACT 2018 IN RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL</b> | Ceri Jones, Head of Inclusion Services   | Cabinet Member for Education, Youth Participation and Welsh Language |  | For Committee Members to scrutinise and challenge the report. Report to focus on positive Estyn report, and this is what is going on and these are the pressures facing the system. 2 Practitioners from Primary and Secondary to attend meeting, to talk about their experience of implementation and any challenges, plus positives. |
|                                       | <b>COMMUNITY FOCUSED SCHOOLS</b>   | Daniel Williams, Head of Attendance and Wellbeing<br><br>Andrea Richard, Head of 21 <sup>st</sup> Century Schools and Transformation | Cabinet Member for Education, Youth Participation & Welsh Language   | Hayley Jacobs, Community Schools Officer | For Committee Members to scrutinise and challenge the report. Report to include a further update on the work of the Community Schools Officer and an update on the survey results, in order to see the good practice.  |

| Date/Time                             | Overarching Item  | Officer  | Cabinet Member   | Invited/ In attendance   | Scrutiny Focus/Challenge   |
|---------------------------------------|---|--|--|--|--|
|                                       | <b>CHILD POVERTY</b>  | Daniel Williams, Head of Attendance and Wellbeing            | Cabinet Member for Education, Youth Participation and Welsh Language |  | For Committee Members to scrutinise and challenge the report.  |
| <b>Thursday<br/>7 Dec 2023</b>        | <b>ESTYN RECOMMENDATIONS</b>  | Gaynor Davies, Director for Education and Inclusion Services | Cabinet Member for Education, Youth Participation and Welsh Language |  | For Committee Members to scrutinise and challenge the update on the Estyn recommendations.                       |
|                                       | <b>ANNUAL SCHOOL EXCLUSION PERFORMANCE REPORT FOR THE ACADEMIC YEAR 2022/23</b> | Ceri Jones, Head of Inclusion Services                       | Cabinet Member for Education, Youth Participation and Welsh Language |  | For Committee Members to scrutinise and challenge the Annual report.   |
|                                       | <b>SCHOOL ATTENDANCE DATA</b>   | Daniel Williams, Head of Attendance and Wellbeing            | Cabinet Member for Education, Youth Participation & Welsh Language   | Sarah Corcoran, Head of Achievement and Wellbeing                              | For Committee Members to scrutinise and challenge the Annual report. Ensure Attendance data to form an appendix. |
| <b>Monday<br/>22 January<br/>2024</b> | <b>WELSH IN EDUCATION STRATEGIC PLAN (WESP) – ANNUAL PLAN UPDATE</b>            | Gaynor Davies, Education and Inclusion Services Director     | Cabinet Member for Education, Youth Participation and Welsh Language | Lisa Howell, 21st Century Schools Manager<br><br>Hannah Bebb, Graduate Officer | For Committee Members to scrutinise and challenge the Annual report.   |
|                                       | <b>SCHOOL BASED COUNSELLING</b>   | Ceri Jones, Head of Inclusion Services                       | Cabinet Member for Education, Youth                                  | Sarah Corcoran, Head of  | For Committee Members to scrutinise and challenge the Annual report. Report                                      |



| Date/Time                                     | Overarching Item   | Officer   | Cabinet Member  | Invited/ In attendance  | Scrutiny Focus/Challenge  |
|---|--|---|---|---|---|
|   | <p><b>THE WORK OF THE CENTRAL SOUTH CONSORTIUM IN THE REGION AND RHONDDA CYNON TAF LOCAL AUTHORITY 2022 - 2023</b></p> | Clara Seery,<br>Managing Director for CSC                       | <p>Participation &amp; Welsh Language</p> <p>Cabinet Member for Education, Youth Participation and Welsh Language</p> | <p>Achievement and Wellbeing</p> <p>Stephen Williams<br/>Kate Williams,<br/>Principal Improvement Partners, CSC</p> | <p>to include monitoring of take up in light of covid and wellbeing plan.</p> <p>For Committee Members to scrutinise and challenge the Annual report. Report to include:</p> <ul style="list-style-type: none"> <li>• Community focused schools to be reflected, moving forward as that work develops.</li> <li>• The Lead for Wellbeing and Vulnerable Groups to come along to a future scrutiny meeting to present some of that work, around supporting community schools.</li> <li>• Reports should have a harder metric on the uptake or frequency of SIGs, to understand in greater detail.</li> </ul> |
| <p><b>Wednesday<br/>13 March<br/>2024</b></p> | <p><b>BI-ANNUAL CABINET MEMBER ENGAGEMENT</b></p>  | Gaynor Davies,<br>Director for Education and Inclusion Services | Cabinet Member for Education, Youth Participation and Welsh Language  |   | For Committee Members to scrutinise any arising matters with the portfolio holder responsible for and   |

| Date/Time | Overarching Item                            | Officer   | Cabinet Member  | Invited/ In attendance  | Scrutiny Focus/Challenge  |
|-----------|---|---|---|---|---|
|           |   |   |   |   | to ensure that the appropriate mechanisms are in place to effectively scrutinise the Executive.   |
|           | <b>UNIVERSAL PRIMARY FREE SCHOOL MEALS</b>  | Andrea Richards,<br>Service Director for<br>21st Century Schools<br><br>Lisa Kidner, Head of<br>Catering Services | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language |   | For Committee Members to scrutinise and challenge the Annual report.  |
|           | <b>ELECTIVE HOME EDUCATION UPDATE</b>       | Ceri Jones, Head of<br>Inclusion Services   | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language |   | For Committee Members to scrutinise and challenge the report. Report to be mindful of the significant increase in the number of children being home educated over the past two years and provide an update, on figures, take up and transitioning in and out of the system. |
|           | <b>OVERVIEW OF POST-16 CURRICULUM OFFER</b> | Sarah Corcoran,<br>Head of Achievement<br>and Wellbeing   | Cabinet Member for<br>Education, Youth<br>Participation and Welsh<br>Language | Gaynor Davies,<br>Director for<br>Education and<br>Inclusion Services | To provide an overview of the post 16 curriculum offer.   |

## Unallocated

- WG consultation on changing term-time holidays.
- Changes to statutory guidance on school uniform and appearance policies – WG Consultation closed 2 May 2023 – consider in light of Child Poverty Strategy, await outcomes.
- YEPS – provided as information report only.
- Child Poverty Strategy – Autumn Term.
- Recent consultation from WG, on uniforms - would be good to discuss in light of the child poverty strategy, and whatever the findings are.
- Safeguarding Report - looking at from a schools/Estyn's recommendation perspective.
- Learning Class Support ALN provision - Welsh Medium
- Curriculum for Wales – consider as part of Working Group around 21st century schools to include hearing from the learner voice, particular about transition from year 6 to 7.
- Education Delivery Plan
- YEPS – more in-depth scrutiny
- Bullying – report by Dan Williams
- Travel Plans
- School Governors

Tudalen way

## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### MUNICIPAL YEAR 2023/24

#### OVERVIEW AND SCRUTINY COMMITTEE

27 September 2023

|   |
|---|
|   |
| <b>COUNCIL PERFORMANCE REPORT –<br/>30<sup>th</sup> June 2023 (Quarter 1)</b> |

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

##### 1. PURPOSE OF THE REPORT

To introduce the Quarter 1 Council Performance Report (to 30<sup>th</sup> June 2023).

##### 2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30<sup>th</sup> June 2023 (Quarter 1).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report in line with the Terms of Reference of the Committee.

##### 3. QUARTER 1 PERFORMANCE REPORT

- 3.1 The Council's Quarter 1 Performance Report (to 30<sup>th</sup> June 2023) was presented to the 18<sup>th</sup> September 2023 Cabinet meeting and is replicated for the Overview and Scrutiny Committee's review at **Appendix A**.
- 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; Corporate Plan priority action plans (including performance indicators and investment); and the Council's on-going work to tackle Climate Change.
- 3.3 In addition, Table 1 signposts a selection of other reports presented to Committees during Quarter 1 with the aim of providing Members with as full a picture as possible of business activity during the period in relation to the Council's Corporate Plan priority areas. Members will note that the information included in Table 1 is not an exhaustive list.

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

**Corporate Plan Priority - PEOPLE**

| <b>Date of meeting</b> | <b>Committee</b>                      | <b>Report</b>   |
|------------------------|---------------------------------------|---|
| 24-Apr-23              | Community Services Scrutiny Committee | <a href="#">Pre-Scrutiny - Learning Disability Services Transformation Programme (Day Services)</a> |
| 15-May-23              | Cabinet                               | <a href="#">Pre-Scrutiny – Learning Disability Day Services Offer</a>                               |
| 27-Jun-23              | Corporate Parenting Board             | <a href="#">Children Looked After Prevention Strategy</a>   |
|                        |                                       | <a href="#">Care Inspectorate Wales Public Law Outline Inspection February 2023</a>                 |

**Corporate Plan Priority - PLACES**

| <b>Date of meeting</b> | <b>Committee</b>   | <b>Report</b>   |
|------------------------|--|---|
| 24-Apr-23              | Community Services Scrutiny Committee (Crime and Disorder) | <a href="#">Counter Terrorism overview and scrutiny of Council preparedness in context of new duties</a>  |
|                        |  | <a href="#">Scrutiny of recommendations emerging from the review of Community Safety Partnership arrangements in the Cwm Taf Morgannwg Region, and their implications for RCT</a> |
| 11-May-23              | Ynysangharad War Memorial Park Cabinet Committee           | <a href="#">Potential to create an additional event space at Ynysangharad War Memorial Park</a>   |
| 15-May-23              | Cabinet  | <a href="#">Report on the progress of the Authority's review of the Local Flood Risk Management Strategy and Action Plan</a>  |
| 14-Jun-23              | Council  | <a href="#">Flood and Infrastructure update following Storm Dennis Impacts of February 2020</a>   |
| 28-Jun-23              | Cabinet  | <a href="#">Approval of Recommendations arising from a Review of the Community Safety Partnership Arrangements for the Cwm Taf Morgannwg region</a>                               |
|                        |  | <a href="#">Proposed extension to RCTs Dog Control Public Spaces Protection Orders (PSPO)</a>   |

## Corporate Plan Priority - PROSPERITY

| Date of meeting | Committee  | Report  |
|-----------------|--|---|
| 27-Apr-23       | Education And Inclusion Scrutiny Committee                       | <a href="#">School Based Counselling</a>  |
|                 |  | <a href="#">An Overview of The Post-16 Curriculum Offer Across RCT Secondary Schools</a>  |
|                 |  | <a href="#">Annual School Exclusion Performance Report for the Academic Year 2021/22</a>  |
| 15-May-23       | Cabinet  | <a href="#">Pontypridd Placemaking Plan – Southern Gateway Project Progress Update</a>  |
|                 |  | <a href="#">21st Century Schools Programme – Naming of the New Schools</a>  |
|                 |  | <a href="#">Consultation on the Proposals to Realign Additional Learning Needs Mainstream Learning Support Class Provision within Rhondda Cynon Taf</a> |
| 23-May-23       | Central South Consortium Joint Education Service Joint Committee | <a href="#">23rd May 2023 Meeting</a>   |
| 20-Jun-23       | Education And Inclusion Scrutiny Committee                       | <a href="#">Estyn's Report on Education Services in Rhondda Cynon Taf County Borough Council</a>  |
| 28-Jun-23       | Cabinet  | <a href="#">Aberdare Town Centre – Draft Strategy</a>   |
|                 |  | <a href="#">Proposals to Develop a New Special School in Rhondda Cynon Taf</a>  |

## Other Reports

| Date of meeting | Committee                       | Report  |
|-----------------|---------------------------------|---|
| 25-Apr-23       | Standards Committee             | <a href="#">Public Services Ombudsman for Wales – Summary of Complaints Against Members – 1st November 2022 – 31st March 2023</a>   |
|                 |                                 | <a href="#">Public Services Ombudsman for Wales – Recent Investigation Outcomes – 'Our Findings'</a>  |
| 27-Apr-23       | Democratic Services Committee   | <a href="#">Census 2021 RCT and Ward Level Data</a>   |
| 15-May-23       | Cabinet                         | <a href="#">The Council's Office Accommodation Strategy Workspace Plan: Fit for The Future &amp; Rhondda Cynon Taf County Borough Council Operating Model and Working Arrangements Policy</a> |
|                 |                                 | <a href="#">Real Living Wage Accreditation</a>  |
| 24-May-23       | Overview and Scrutiny Committee | <a href="#">Public Participation Strategy</a>   |
| 14-Jun-23       | Council                         | <a href="#">Proposals for the Joint Overview and Scrutiny Arrangements following the Transition to a Single Public Services Board (PSB) for Cwm Taf Morgannwg.</a>                            |

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**OVERVIEW AND SCRUTINY COMMITTEE – 27<sup>th</sup> September 2023**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2023 (Quarter 1)**

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

**Item: 7**

**Background Papers**

None.

**Officer to contact: Paul Griffiths**

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

18<sup>th</sup> September 2023

#### COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2023 (Quarter 1)

#### REPORT OF THE DEPUTY CHIEF EXECUTIVE AND GROUP DIRECTOR – FINANCE, DIGITAL AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR LEYSHON)

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

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

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30<sup>th</sup> June 2023).

#### **2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

##### **Revenue**

- 2.1 Note and agree the General Fund revenue outturn position of the Council as at the 30<sup>th</sup> June 2023 (Section 2 of the Executive Summary).
- 2.2 Request that Cabinet approve the virements listed in Sections 2a - e of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

##### **Capital**

- 2.3 Note the capital outturn position of the Council as at the 30<sup>th</sup> June 2023 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> June 2023 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.5 Note the Quarter 1 progress updates for the Council's Corporate Plan priorities (Sections 5 a – c of the Executive Summary) that include updates in respect of the Council's on-going work to deliver its Climate Change ambitions.

### **3.0 REASON FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at the 30<sup>th</sup> June 2023 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

### **4.0 BACKGROUND**

- 4.1 This report provides Members with the first update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2024.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities (with exceptions highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues) alongside updates on delivery of projects supported through additional investment.
- 4.3 Members will note that the on-going difficult economic conditions, including high levels of inflation and the cost-of-living crisis, continue to contribute to significant cost pressures and increases in demand across a number of services. Within this very challenging environment, the Council is prioritising its focus on frontline service delivery, as set out in the Executive Summary, to help support the needs of residents and businesses.

### **5.0 QUARTER 1 REPORT**

- 5.1 The Quarter 1 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30<sup>th</sup> June 2023).

- **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, as well as progress to deliver Climate Change ambitions.
- **The Council's work to tackle Climate Change** – Section 6 providing an overview of progress to date to support the delivery of the Council's [Climate Change Strategy 'Think Climate RCT'](#).
- 

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

- 6.1 The Council's Performance Report provides an update on financial and operational performance for the first 3 months of 2023/24; as a result, there are no equality and diversity or socio-economic duty implications to report.

## 7.0 **CONSULTATION**

- 7.1 Following consideration by Cabinet, this Report will be presented to the Overview and Scrutiny for review, challenge and where deemed required, the scrutiny of specific areas in line with the Committee's Terms of Reference.

## 8.0 **FINANCIAL IMPLICATIONS**

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

## 9.0 **LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

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

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

10.1 The Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "[Making a Difference](#)". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 4<sup>th</sup> March 2020 Council meeting, it was agreed that the Corporate Plan priorities would also serve as its Well-being Objectives in line with the Act.

## **11.0 CONCLUSION**

11.1 This report sets out the financial and operational performance of the Council as at Quarter 1 2023/24, that is, 30<sup>th</sup> June 2023.

11.2 The Quarter 1 revenue budget position is projecting a £2.489M overspend. This full year projection, forecasted as at June 2023, is primarily due to increases in demand for services, particularly social care services and additional inflationary cost pressures, for example, home to school contract costs. A programme of work is underway, as part of the Council's robust financial and service management arrangements, to review all areas of expenditure and income in parallel with on-going discussions with Welsh Government around additional funding requirements, to bring the revenue position closer in line with budget by year-end.

11.3 Capital investment as at 30<sup>th</sup> June 2023 is £22.994M, with a number of schemes being re-profiled during the first quarter to reflect changes in costs and updated delivery timescales, and also new external grant funding approvals received and incorporated into the Capital Programme. The Capital Programme for 2023/24 represents a sustained programme of investment that is supporting visible improvements to infrastructure and assets across the County Borough.

11.4 With regard to the Council's Corporate Plan priorities of People, Places and Prosperity, and its work to deliver Climate Change ambitions, positive progress overall has been made during the first quarter to support service development and improvement for the benefit of residents and communities across the County Borough.

### **Other Information:-**

**Relevant Scrutiny Committee: Overview and Scrutiny Committee**

**Contact Officer: Paul Griffiths**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

18<sup>th</sup> September 2023

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2023 (Quarter 1)**

**REPORT OF THE DEPUTY CHIEF EXECUTIVE AND GROUP DIRECTOR –  
FINANCE, DIGITAL AND FRONTLINE SERVICES IN DISCUSSION WITH THE  
RELEVANT PORTFOLIO HOLDER (CLLR LEYSHON)**

**Item:**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 1 2023/24  
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 Finance, Digital and 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 Finance, Digital and 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 including Climate Change – Quarter 1 position statements are included within the following sections:

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

**Section 6 – THE COUNCIL’S WORK TO TACKLE CLIMATE CHANGE**

Progress update on the work being progressed across services to support the delivery of the Council’s Climate Change Strategy ‘Think Climate RCT’.

## Section 1 – INTRODUCTION

The Executive Summary brings together and summarises the Council's financial and operational performance position as at 30<sup>th</sup> June 2023 (Quarter 1).

The Quarter 1 update is set in the context of the on-going difficult economic conditions including high levels of inflation and the cost-of-living crisis, that continues to contribute to significant cost pressures and increases in demand across a number of services. Within this very challenging environment, the Council is prioritising its focus on frontline service delivery, as set out in the Executive Summary, to help support the needs of residents and businesses.

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   | 2023/24 – as at 30 <sup>th</sup> June 2023 (Quarter 1) |  |                                  |
|--|--|--|----------------------------------|
|  | Full Year Budget<br>£M                                 | Projected Expenditure as at<br>Quarter 1<br>£M | Variance<br>Over / (Under)<br>£M |
| <a href="#">Education &amp; Inclusion Services (2a)</a>        | 223.000  | 222.732  | (0.268)                          |
| <a href="#">Community &amp; Children's Services (2b)</a>       | 202.148  | 204.640  | 2.492                            |
| <a href="#">Chief Executive (2c)</a>                           | 28.499   | 28.381   | (0.118)                          |
| <a href="#">Finance, Digital &amp; Frontline Services (2d)</a> | 79.595   | 80.175   | 0.580                            |
| <b>Sub Total</b>   | <b>533.242</b>   | <b>535.928</b>                                 | <b>2.686</b>                     |
| <a href="#">Authority Wide Budgets (2e)</a>                    | 76.713   | 76.516   | (0.197)                          |
| <b>Grand Total</b>   | <b>609.955</b>   | <b>612.444</b>                                 | <b>2.489</b>                     |

The full year revenue budget variance, projected as at 30<sup>th</sup> June 2023, is a £2.489M overspend. Within this forecasted position, the main factors and conditions that are driving significant budget pressures, over and above the additional resources built into the 2023/24 revenue budget, are as follows:

- Increases in the cost of social care, reflecting the level of demand for services and the complexity and specialist nature of care required:

- Adult Services – for external residential / nursing placements (specialist placements) and Supported Living Schemes; and
- Children’s Services – for in-house and external residential placements.
- Inflation levels remaining high that is causing further cost pressures and impacting on, for example, home to school contract costs as a result of fuel prices and levels of pay, and food costs within the Council’s Catering Service.

A programme of work is underway, as part of the Council’s robust financial and service management arrangements, to review all areas of expenditure and income to bring the revenue position closer in line with budget by year-end. The outcomes from this on-going work will be incorporated into Performance Reports during the year.

Following on, revenue budget variances, projected at quarter 1, for each Service Group are set out below.

## **Revenue budget variances projected at Quarter 1**

### **1. Education & Inclusion Services**

#### **EDUCATION & INCLUSION SERVICES**

- Additional Learning Needs (£0.196M underspend); and
- Catering (£0.098M overspend).

### **2. Community and Children’s Services**

#### **ADULT SERVICES**

- Long Term Care & Support (£0.250M overspend);
- Commissioned Services (£0.472M overspend);
- Short Term Intervention Services (£0.118M overspend);
- Fairer Charging (£0.096M underspend); and
- Management, Safeguarding & Support Services (£0.110M overspend).

#### **CHILDREN SERVICES**

- Safeguarding & Support (including Children Looked After) (£1.731M overspend);
- Cwm Taf Youth Offending Service (£0.071M underspend); and
- Management & Support Services (£0.146M underspend).

#### **PUBLIC HEALTH AND PROTECTION**

- Community Services (£0.056M overspend); and
- Leisure, Countryside and Cultural Services (£0.128M overspend).

### **3. Finance, Digital & Frontline Services**

#### **FRONTLINE SERVICES**

- Transportation (£0.265M overspend);
- Strategic Projects (£0.060M overspend);



- Highways Maintenance (£0.051M overspend); and
- Waste Services (£0.224M overspend)

#### 4. Chief Executive

##### CHIEF EXECUTIVE

- Legal & Democratic Services (£0.050M underspend);
- Corporate Estates (£0.054M overspend); and
- Prosperity & Development (£0.104M underspend).

#### 5. Authority Wide Budgets

- Council Tax Reduction Scheme (£0.236M underspend).

#### **Earmark Reserve Update**

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

## Section 3 – CAPITAL PROGRAMME

### Capital Programme Budget

| Service Area   | 2023/24 -<br>as at 30 <sup>th</sup> June 2023 |                          |
|--|---|--------------------------|
|  | Capital Budget<br>£M                          | Actual Expenditure<br>£M |
| <a href="#">Chief Executive (3a)</a>                           | 31.356  | 3.985                    |
| <a href="#">Finance, Digital &amp; Frontline Services (3b)</a> | 68.392  | 7.965                    |
| <a href="#">Education &amp; Inclusion Services (3c)</a>        | 75.288  | 9.981                    |
| <a href="#">Community &amp; Children's Services (3d)</a>       | 17.020  | 1.063                    |
| <b>Total</b>   | <b>192.056</b>                                | <b>22.994</b>            |

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

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Ultra Low Emission Vehicle Transformation Fund (£0.287M); WG Resilient Roads Fund (£0.900M); WG Local Transport Fund (£0.400M); WG Active Travel Fund (£3.434M); WG Community Focused Schools (£0.905M); WG Voluntary Aided Schools Urgent Capital Repairs (£0.880M); WG Sustainable Communities for Learning (£12.997M); WG Flood and Coastal Erosion Risk Management (£1.158M); WG ENABLE (£0.952M); Integrated Care Fund (£1.045M); WG Transforming Towns (£1.077M); WG 20mph Grant (£2.935M); and UK Government Shared Prosperity Fund (£0.725M).

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                          | 2023/24                          |             | 2022/23                          |             |                                   |              |
|---------------------------------------|----------------------------------|-------------|----------------------------------|-------------|-----------------------------------|--------------|
|                                       | As at 30 <sup>th</sup> June 2023 |             | As at 30 <sup>th</sup> June 2022 |             | As at 31 <sup>st</sup> March 2023 |              |
|                                       | Staff Nos.                       | % Turnover  | Staff Nos.                       | % Turnover  | Staff Nos.                        | % Turnover   |
| <b>Turnover – Council Wide</b>        | <b>10,774</b>                    | <b>2.17</b> | <b>10,898</b>                    | <b>3.02</b> | <b>10,896</b>                     | <b>11.38</b> |
| Chief Executive's Division            | 918                              | 1.85        | 930                              | 1.94        | 952                               | 9.14         |
| Education & Inclusion Services        | 1,282                            | 1.40        | 1,249                            | 0.88        | 1,278                             | 6.03         |
| <u>Schools</u>                        | <u>4,950</u>                     | <u>2.08</u> | <u>4,928</u>                     | <u>2.37</u> | <u>5,020</u>                      | <u>11.16</u> |
| Primary                               | 3,085                            | 2.56        | 3,092                            | 2.26        | 3,142                             | 9.64         |
| Secondary                             | 1,865                            | 1.29        | 1,836                            | 2.56        | 1,878                             | 13.68        |
| Community & Children's Services       | 2,660                            | 2.89        | 2,873                            | 5.85        | 2,722                             | 15.94        |
| Finance, Digital & Frontline Services | 934                              | 1.93        | 918                              | 1.63        | 924                               | 8.87         |

- Sickness Absence

| Service Area  | 2023/24                            |  | 2022/23                            |  |                                     |  |
|---|------------------------------------|--|------------------------------------|--|-------------------------------------|--|
|   | As at 30 <sup>th</sup> June 2023 % |  | As at 30 <sup>th</sup> June 2022 % |  | As at 31 <sup>st</sup> March 2023 % |  |
|   |                                    |  |                                    |  |                                     |  |
| <b>% days lost to sickness absence – Council Wide</b> | <b>5.10</b>                        |  | <b>5.52</b>                        |  | <b>5.34</b>                         |  |
| Chief Executive's Division                            | 3.20                               |  | 2.97                               |  | 3.16                                |  |
| Education & Inclusion Services                        | 4.45                               |  | 5.06                               |  | 4.73                                |  |
| <u>Schools</u>  | <u>4.44</u>                        |  | <u>4.91</u>                        |  | <u>4.57</u>                         |  |
| Primary   | 4.96                               |  | 5.17                               |  | 5.00                                |  |
| Secondary   | 3.59                               |  | 4.49                               |  | 3.84                                |  |
| Community & Children's Services                       | 7.14                               |  | 7.64                               |  | 7.89                                |  |
| Finance, Digital & Frontline Services                 | 5.45                               |  | 5.40                               |  | 5.15                                |  |

For a more detailed breakdown of 2023/24 staff turnover and 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 aligned to Climate Change ambitions, with projects being delivered operationally within services across the Council.

### • **Council Strategic Risks**

The Council's operating environment has been reviewed, taking into account changing internal and external factors and the on-going impact of challenging economic conditions and cost-of-living crisis. Based on the review, the following updates have been made to the Strategic Risk Register:

- Existing strategic risks removed from the Strategic Risk Register based on the arrangements and progress the Council has put in place to manage and mitigate risks:
  - Risk 21 - service delivery on a regional footprint;
  - Risk 25 - planning arrangements to support the on-going recovery from Covid-19; and
  - Risk 29 – strategic approach to fulfilling counter terrorism duties.
- New strategic risks included within the Strategic Risk Register:
  - Risk 30 - If short and long term arrangements are not put in place to increase the capacity of specialist placements for pupils with highly complex and significant Additional Learning Needs the Council will not meet its statutory duty to provide appropriate additional learning provision to pupils and there will be additional costs incurred by the Council for costly out of county specialist placements.
  - Risk 31 - A future pandemic where the Council has not learnt from its experiences from the Covid-19 pandemic and have in place robust contingency plans that results in a lack of preparedness could adversely impact service continuity, health protection system responses and the delivery of support to residents, businesses and communities.
- Risk scores reviewed and, where required, updated to reflect the current assessment of risk.

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

## **Section 5 – CORPORATE PLAN**

Corporate Plan priority action plans for People, Places and Prosperity have been compiled and include a number of performance measures to accompany key actions, to provide Members with a full as picture as possible of the Council's performance.

The priority action plans are in draft form, subject to approval, with a summary of progress made across each of the three priorities as at 30th June 2023 (Quarter 1) set out in Sections 5a - c. For Members information, as part of the summaries of progress, electronic links have been included to each priority action plan, providing more detailed information on the progress during the first quarter of the year.

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

#### o **PEOPLE** (Section 5a)

| <b>PEOPLE – Are independent, healthy and successful</b>  |
|--|
| <b>Summary of progress to 30<sup>th</sup> June 2023</b>  |
| <p><b>Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life.</b></p> <p>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. Linc Cymru have appointed a new contractor to resume construction of the new Extra Care facility in Porth. Work will begin on site in September 2023. A community engagement event was held by Linc Cymru in Mountain Ash in May 2023 to involve residents in the development of a new Extra Care facility. Design options are being considered and this will progress throughout the year. The development of Extra Care homes offers an opportunity for older people to lead a more independent life and prevent unnecessary admissions to residential care. Extra Care also enables people to have more control and be more involved in decisions about their environment and the services they receive. All of the new Extra Care homes have also been designed to achieve 'BREEAM' excellence, the world's leading sustainability assessment.</p> <p>We received full planning permission for a new specialist care accommodation for people with learning disabilities in adulthood and older age, to be built on the <a href="#">former Bronllwyn Residential Care Home site in Gelli</a>. The new building will include several amenities including an entrance foyer, laundry facility, staff restroom, three day rooms, three sensory rooms, a commercial kitchen, toilet areas, nurse station, hairdresser, assisted bathroom and a training room. The wider development will include sustainable drainage features and a large courtyard to the west of the building that will provide an outdoor space for the facility's residents and staff. Construction of this scheme is due to begin in summer 2023. Work is also progressing on a supported accommodation scheme as part of the '<a href="#">Big Shed</a>' development in Tonypany. The scheme will contain 8 apartments for adults with learning disabilities alongside staff accommodation.</p> <p>We continue to invest in reablement services to prevent escalation of need increasing or enable recovery and independence. We are working with Health to provide new intermediate care beds at Parc Newydd Care Home in Talbot Green to support timely discharge for people not yet ready for home. Refurbishment of the reablement facility is now complete and we are recruiting staff so that the facility is open during Winter 2023.</p> <p>We will continue to maximise new technology and ensure services are accessible and available to people and their families. Following on from our successful pilot in 2022/23, we are</p> |

## PEOPLE – Are independent, healthy and successful

implementing the "[Just checking](#)" pilot recommendations within Supported Living to help deliver a better model of support that improves cost effectiveness and promotes more independence for individuals.

We continue the transformation of day services so that people with a learning disability have access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives. The draft day services strategy was presented to [Cabinet in May 2023](#) and it was agreed that targeted consultation would take place with people who use day services, their families and carers, staff and other associated stakeholders. We will support service users and their families and carers to understand and engage with the consultation process and the potential implications for them by offering face to face consultations, where requested, and creating an information pack for service users to ensure the relevant information is presented in an accessible and clear format.

### **Encouraging residents to lead active and healthy lifestyles and maintain their mental wellbeing.**

We continue to encourage all residents to lead active and healthy lifestyles and maintain their mental wellbeing as we know that this is key to living a long and healthy life, and reducing the risk of long-term illnesses such as heart disease, stroke and Type 2 diabetes. Building on our leisure investment programme, we are focusing on delivering [Our Sport and Physical Activity Strategy 2022-27](#). Agreed in [October 2022](#), the strategy provides a framework for supporting all residents to be physically active on a regular basis as part of a healthy lifestyle. It aims to develop services to ensure that all residents have the information and support they require to be physically active, in a local environment that suits their needs. We are developing new initiatives and programmes to increase customer membership and visitor numbers across the service area e.g. student leisure passes during school holidays. During Quarter 1, there were nearly 448,000 visits to our indoor sports facilities (340,000 in Q1 2022/23) and over 51,000 visits to Lido Ponty (46,000 in 2022/23). We also exceeded our Leisure 4 Life membership target with 10,535 members (8,892 in 2022/23). We also want to strengthen how we involve customers by reintroducing customer surveys and evaluating the feedback to inform service changes and improvements. We are exploring how the survey can focus more on the softer, personal outcomes as a new way of gathering feedback to inform services.

We want to increase levels of engagement and participation in the arts and culture, and are developing and delivering new initiatives and programmes to increase visitor numbers to our cultural facilities. In partnership with Love Treorchy, we promoted an [Easter Treasure hunt](#) around Treorchy, finishing in the library. We promoted this event on social media and within our library. 1,975 visitors attended our Special Events in Rhondda Heritage Park during Qtr 1. This included an [Easter Egg-stravaganza](#) between 5th & 6th April. In total in Quarter 1, there have been 13,629 visits to Rhondda Heritage Park.

We continue to prioritise and strengthening relationships with residents and community groups and finding out what is important to residents utilising our Neighbourhood Networks. The aim of Neighbourhood Networks is to bring local partners together to help better connect our communities enabling groups and residents to have a say in shaping local priorities, and providing a place for local groups and partners to talk about things that are important to the community and identify solutions to any issues. During Quarter 1 a total of 20 Neighbourhood Network meetings have taken place with 249 community groups and organisations attending across the County Borough.

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

### **Integrating health and social care and providing support for those with mental health problems and complex needs.**

We continue to collaborate with our partners to support older people to stay in their homes longer, prevent unnecessary stays in hospital and to help get people home from hospital more quickly when they are well enough. We continue to implement a home first model approach to hospital discharge to meet the requirements of Discharge to Recover then Assess (D2RA). As part of this we have worked with Health to introduce the new electronic transfer of care (E-TOC) discharge referral process to manage the discharge of people from hospital on the right D2RA pathway. This will be monitored throughout the year.

Our work to review and redesign Community Mental Health Services with Health is ongoing. As part of this we will complete a review of current Community Mental Health Services and develop options to redesign our joint service offer to meet current and future long term need and demand pressures. A new work programme and timescales have been agreed with Health for 2023/24.

The Early Help pilot was successful and following review has now been mainstreamed following funding from South Wales Police. The Early Help app provides Police with a referral pathway when they are attending calls to the public. It aims to ensure that residents that appear vulnerable or in need of support but do not meet statutory service thresholds are able to be referred for support within the community, quickly.

We continue to raise awareness and develop the resident support offer within our communities. There has been a range of activities in Qtr 1 that strengthen our community offer including providing bundles of period products, 70% of which are reusable/sustainable, promoting Dementia Friendly Pontypridd during Dementia Action Week and developing a Dementia Listening Campaign for those with a lived experience of dementia to share their stories to build a picture of what dementia care looks and feels like in RCT. This will inform the support offer in the future.

### **Improving services for children and young people and ensuring the needs of children are considered in everything we do.**

We continue to implement our Children Looked After Prevention Strategy to ensure that services are targeted towards family support and that only those children for whom there is no safe alternative become looked after. A key priority within the strategy is to improve the numbers of children who can reunify home who have spent some time being looked after by the local authority. Work has begun to review our existing permanence policy as part of the wider development of a clear evidence-based reunification strategy and guidance for staff. We are also piloting an RCT Parent Advocacy project to improve support for parents within the child protection system. Parent advocacy provides voice and choice to parents, by supporting parents to navigate the child protection system, and to be fully involved in the decision-making processes. The pilot will be evaluated in Autumn 2023.

In line with the Welsh Government ambition of removing profit from children's care, we are implementing our long-term Residential Transformation Strategy which was agreed by Cabinet in February 2023. We will develop new provision of Children's Homes that meets need and matches statutory sufficiency duty including identifying those providers who will collaborate / convert to not for profit. This is a long term project and work has commenced.

Our Participation strategy outlines Rhondda Cynon Taf Children's Services approach to supporting the rights of children, young people, parents, carers, and families in receipt of care and support, to have their voices heard and to actively participate in decisions about their life and help to shape

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

future service developments. Implementation of the strategy includes further developing accessible information for children and carers utilising a range of media e.g. website, digital text.

We are working with our schools to develop strategic approaches to supporting children and families in poverty. We continue to roll out universal free school meals in line with Welsh Government policy and we are promoting our breakfast clubs to increase the number of children accessing this provision. Following Covid, there has been an increase in the number of children attending breakfast clubs but we need to better understand if this increase is impacting on children in poverty. We will seek to implement a system to better understand the eFSM make up of those attending breakfast club.

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. This will also improve early intervention and prevention outcomes across the County Borough. We have established mechanisms to monitor referral and placement rates to ensure the Flying Start Expansion Programme remains on target and within budget. 198 applications were received in Q1.

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



## Investment Priority Progress Update – Quarter 1

| <b>Progress in our Investment Priorities – PEOPLE</b> |  |  |
|---|--|--|
| <b>Investment Area</b>                                | <b>Investment Value<sup>1</sup><br/>£M</b> | <b>Quarter 1 Update</b>  |
| Extracare Housing                                     | 5.772                                      | <p>This investment funding covers:</p> <ul style="list-style-type: none"> <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. The development has been delayed due to the main contractor entering administration, noting that a re-tendering process has now been completed and a new contractor will be recommencing works on site.</li> </ul> <p>(For information, previous projects delivered in this area include: the former Maesyffynnon Home for the Elderly site (Aberaman) and Pontypridd "Cwrt yr Orsaf" Extra Care Housing Scheme, opened in May 2020 and October 2021 respectively).</p> <p>Plans for a further three extra care facilities in Mountain Ash, Treorchy and Ferndale are being developed in line with the Council's residential care homes for older people strategy.</p> |
| Tackling Poverty Fund                                 | 0.300                                      | <p>This investment funding is to help address areas where there are high levels of poverty (including fuel poverty) to increase the disposable income of households, for example, by supporting households to reduce energy bills, helping to overcome barriers to find employment. In parallel, funding has been secured via the UK Government's Shared Prosperity Fund, to deliver a local scheme for Heating Grants and Solar Panels, to further support this priority area.</p>  |
| <b>Total</b>  | <b>6.072</b>                               |  |

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

o PLACES (Section 5b)

| <b>PLACES - Where people are proud to live, work and play</b>  |
|--|
| <b>Summary of progress to 30<sup>th</sup> June 2023</b>  |
| <p><b>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></p> <p>We continue to promote good recycling practices through campaigns and education. This quarter has focussed on the recycling of <a href="#">food waste and Easter Egg packaging</a> to help the Council meet the 70% Welsh Government recycling target by 2024/25. We have also provided ideas for sustainable <a href="#">Royal Coronation parties</a> that will have a positive impact on the environment and used these opportunities to advise residents that there are no changes to waste recycling over the associated bank holidays, and remind residents about the changes to the frequency of <a href="#">black back collections</a> which start on 3<sup>rd</sup> July 2023.</p> <p>The Alun Maddox <a href="#">Education Centre at Bryn Pica</a> continues to extend an invitation to Schools and Community Groups to take an interactive trip in to the world of recycling to discover how household items are collected from the kerbside, sorted in to waste types and turned in to new items. This quarter, 14 educational visits have been made to the centre. Online sessions have also been made available to those schools not able to physically visit the centre, and we continue to look at ways to help with transport costs for physical visits.</p> <p>The tonnage of recycled waste during quarter 1 is lower than the same period last year (20,415 tonnes compared to 20,970 tonnes in 2022/23) and our overall recycling percentage is just marginally lower i.e. 67.05% compared to 67.48% at quarter 1 2022/23. The tonnage of residual waste sent to landfill continues to positively decrease from 1,133 tonnes (3.65%%) in Qtr 1 2022/23 compared to 331 tonnes (1.09%) this quarter.</p> <p>Work continues with landlords, agents and residents to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment. We continue to promote the changes in legislation regarding non-domestic waste collections i.e. the separation of residual and recyclable waste, in advance of the April 2024 implementation date. In addition, we continue to work with Caru Cymru (Keep Wales Tidy) to support community activity e.g. litter picks. In April 2023 at the <a href="#">Tidy Wales Awards 2023</a>, 'Valley Veterans' won the '<a href="#">Nature's Heroes Award</a>', and the '<a href="#">Outstanding Achievement Award</a>' for their work in transforming a former colliery railway track into an accessible green space with a meadow, apple trees and raised beds designed to improve drainage and provide essential habitats for pollinators all of which is open to local residents to enjoy. In addition the '<a href="#">Rhondda Litter Pickers and Environment</a>' were presented with the Caru Cymru ('Love Wales') Community Award.</p> <p>The Council's Enforcement Team continues to monitor environmental offences; enforce off street parking restrictions and 'school keep clear zones' to ensure the safe passage of both residents and drivers. A Report was also presented and approved in principle by <a href="#">Cabinet in Jun-23</a> to extend the RCTs Dog Control Public Spaces Protection Orders (PSPO). We also continue to take appropriate action to enforce the PSPO for dog controls.</p> <p>We continue to look at sustainable fleet transport options, attending seminars on alternative sustainable fuel options and trialling vehicles as and when the opportunities arise and continue to support the Council's decarbonisation agenda to reduce single use plastic across the Council.</p> |

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

### **Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality**

Our highways investment programme activity continues across the County Borough. This quarter, we have progressed bridge work schemes including the demolition of the damaged [Castle Inn Bridge in Treforest](#), [preserving its history](#) for future generations; undertaken preliminary work at the [Tyn Y Bryn Footbridge](#) in Tonyrefail, including [realigning](#) the river wall; Maintenance work at [Lanelly Bridge in Talbot Green](#) and continued to progress work at [Imperial Bridge in Porth](#) and [White Bridge in Pontypridd](#). Footbridge repairs have also been undertaken at [Trehafod](#) and [Gelligalad Park, Ystrad](#) in addition to [river wall](#) repairs both here and at [Hopkinstown Road](#). We have also obtained planning consent for the repair scheme at the [Iron Tram Bridge, Robertstown](#).

Road resurfacing works have been undertaken at [Porth](#), [Glyncoch](#) following [embankment](#) work and [Treforest](#). We have also promoted the best way to 'Report a Pothole' to the Council via an online [link](#) on our [webpages](#). Other work includes the rebuilding of a wall at [High Street Llantrisant](#) and inspecting the rock netting surrounding the [A4061 Rhigos Mountain Road](#) following the fire there in August 2022. Activity is also ongoing to ensure the safety of RCT's legacy Coal Tips, and in June the [First Minister visited the Tylorstown landslip](#) to see the progress that had been made to date to repair the damage following Storm Dennis.

We also continue to progress the requirements of the Flood and Water Management Act and flood risk flood mitigation measures. A Report on the progress of the Authority's review of the Local Flood Risk Management Strategy and Action Plan was submitted to [Cabinet in May-23](#). Flood alleviation continues to be a priority for the Council and additional [funding from Welsh Government](#) will enable further targeted flood alleviation schemes to be progressed during 2023/24 including a [drainage scheme in Treorchy](#). We have also engaged with residents regarding the [future plans for the Pentre Flood Alleviation Scheme](#). Council members were also presented with an update report and presentation on '[Flood Risk and Infrastructure developments since Storm Dennis in Feb-20](#)' at the Council meeting in Jun-23.

We are also progressing active travel [schemes](#) across Rhondda Cynon Taf and have [secured funding](#) for further Active Travel Routes across RCT including the Rhondda Fach Active Travel Route, and the Cynon Trail Link and Enhancements.

'Safe Routes in the Community' activity has been progressed with the installation of [a new pedestrian crossing point at Grosfaen](#) and [upgrades to pedestrian crossing facilities at Llantwit Fardre](#), and further funding has been secured to progress schemes at Hirwaun and Church Village. We have also made [Bus Stop improvements](#) along the key bus routes between Porth, Tonyrefail and Gilfach Coch. Funded through Welsh Government's Local Transport Fund, 20 new bus shelters have been installed to improve the waiting environment for passengers and improved surfacing, lines and signage.

### **Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe**

During the quarter, work to improve community cohesion has been progressed including extending Wi-Fi access to Recreation and Community Centres and extending the use of online booking systems and the use of social media. We have also progressed the 2023/24 RCT Community Support Grant Programme to support community groups in need with a financial resource (revenue and capital) through an application process. Small, Medium and High-level applications have been received and assessed, with small grants issued to eligible applicants.

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

Medium and High-level grant applications are considered by a panel that includes Cabinet Members and the Council Leader. We are also finalising the 'RCT Community Asset Transfer Policy' to be presented to Cabinet later this year.

Our work to prevent anti-social behaviour continues in partnership with South Wales Police. 10 additional PCSOs have been employed to work with Community Wardens and Community Safety Staff to reduce crime and anti-social behaviour and increase public perception of feeling safe in RCT. We have also reviewed our organisational requirements including resources to meet the new Protect Duties and Serious Violence and other emerging Community safety priorities. A [Report](#) was presented to the Community Services Scrutiny Committee (Crime and Disorder) in Apr-23 outlining the work undertaken in the context of the new duties. Cabinet have also [approved](#) recommendations arising from the [review of the Community Safety Partnership arrangements for the Cwm Taf Region](#); this includes the transition to a new Cwm Taf Morgannwg Safety Partnership that covers the areas of Rhondda Cynon Taf, Merthyr Tydfil and Bridgend Local Authorities.

We continue our work to reach out to individuals with chronic substance misuse, mental health needs and offending backgrounds, with a focus on those requiring support because of their complex needs and issues with housing. We are also providing services to children and young people needing support through educational sessions in schools and youth clubs. [Barod](#), our integrated Substance Misuse Service provider, has also recruited extra resources this quarter. We continue to promote harm reduction interventions in the community e.g. the provision of 'Take home Naloxone Kits', blood borne virus (BBV) screening and needle and syringe provision.

Our domestic abuse support services are now integrated through the new 'One Front Door' domestic abuse support programme, operating out of the Oasis Centre in Pontypridd. We continue to progress our Outreach service with the securing of an RCT vehicle to take out into the community later this year to target parts of our society that are known to experience domestic abuse.

To keep people that live and work in RCT safe, we continue to provide information to raise awareness of fraudulent activity e.g. information to the taxi trade to make them aware of 'Courier Fraud' so that they can identify it and report suspected incidents to the police. We also continue to publish cases where rogue traders have been prosecuted on the Council's website including [a case in April](#) 2023, where a public house was prosecuted for selling substituted alternative vodka in branded bottles.

### **Getting the best out of our parks by looking after and investing in our greenspaces**

We continue to invest in our green spaces and increase biodiversity. Significant progress has been made in delivering major improvements at Ynysangharad War Memorial Park. The construction of the new [Canolfan Calon Taf](#) is complete. The restoration of the old toilet block into a staff welfare facility is complete. The Bandstand and surrounding area have been restored, and work on the Sunken Garden area is ongoing. A Paper was presented to the Ynysangharad War Memorial Park Cabinet Committee in [May-23](#) regarding the creation of additional event space through the transformation of the former 'Pitch and Putt' area at the Park. Public engagement sessions will be held in August to share [details](#) and speak to officers about the [new event space](#). We will also be undertaking the Ynysangharad War Memorial Park Survey 2023, in August 2023, to invite residents to 'Have your say' on 'What we are doing well, what we can do to improve and how we can serve you better'. Our Playground Investment Programme is also progressing to deliver planned improvements during 2023/24.

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

We continue to progress activity in support of the [2024 National Eisteddfod for Wales](#) to promote, raise funds and support the delivery of the event.

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

## Investment Priority Progress Update – Quarter 1

| Progress in our Investment Priorities – PLACES |                                  |  |
|--|----------------------------------|--|
| Investment Area                                | Investment Value <sup>2</sup> £M | Quarter 1 Update   |
| Highways Infrastructure Repairs                | 3.380                            | The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2023/24 and 2025/26.  |
| Unadopted Roads                                | 0.591                            | To support a programme of work to private streets that the Council has identified as requiring specific improvements. Following completion of the necessary works, the streets will be adopted as highways maintainable at public expense. Of the 10 schemes that are included in the 2023/24 programme, 5 were completed by the end of Quarter 1, 3 are on-going and 2 will be progressed during the current year.  |
| Play Areas                                     | 0.250                            | There are 12 schemes which form the planned programme of works for 2023/24. As at quarter 1, 2 had been completed, 5 had been designed and costed, 2 are under construction and 3 are to be designed.  |
| Skate Parks/Multi Use Games Areas              | 0.330                            | There are 4 schemes which form the planned programme of works for 2023/24 and will be progressed during the year.  |
| Structures: Brook Street Footbridge            | 0.951                            | This funding supported the replacement of the footbridge that is now completed and open for public use, noting that minor follow-up works are scheduled for quarter 2.   |
| Structures                                     | 3.443                            | <p>The investment funding has been allocated to support structure projects, including:</p> <ul style="list-style-type: none"> <li>• High Street Wall, Llantrisant – main works completed with minor follow-up works due for completion in quarter 2.</li> <li>• Other major retaining wall refurbishments: <ul style="list-style-type: none"> <li>○ Dinas Road (Dinas) – contract awarded and works due to start in quarter 2.</li> <li>○ Harcourt Terrace Wall (Penrhiwceiber) - works by Transport for Wales are now complete.</li> <li>○ Llanharan Railway Footbridge – piling works are on-going.</li> <li>○ Imperial Bridge – works are progressing as planned and the project is due for completion in quarter 3.</li> <li>○ Rhigos Rock Anchors – works completed on-site and full maintenance programme to be developed for 2023/24.</li> <li>○ Graig Las Bridge (Gilfach Goch / Tonyrefail) – some initial delays due to bird nesting; however works are progressing and due for completion in quarter 2.</li> <li>○ Lanelay Bridge (Talbot Green) – project nearing completion with minor snagging works to be finalised.</li> </ul> </li> </ul> |

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

| Progress in our Investment Priorities – PLACES |                                  |  |
|--|----------------------------------|--|
| Investment Area                                | Investment Value <sup>2</sup> £M | Quarter 1 Update   |
|  |                                  | In parallel with the above, various inspections and surveys continue to be undertaken as advance preparation for future schemes.   |
| Parks Structures                               | 1.359                            | <p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> <li>• Gelli Isaf – Scheduled Monument Conservation Scheme – following completion of phase 1 in 2022/23, the phase 2 scheme is underway and is scheduled to be completed in quarter 3.</li> <li>• Rhondda Heritage Park Wall - works completed during quarter 1.</li> <li>• Colliery St Footbridge, Trehafod – works progressing, noting that minor additional steelwork repairs identified and being addressed. Project completion is scheduled for quarter 2.</li> <li>• Various inspections and surveys continue to be undertaken as advance preparation for future schemes.</li> </ul> |
| Parks and Green Spaces                         | 0.750                            | This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The 2023/24 programme comprises of 53 schemes, with 16 schemes completed during quarter 1.  |
| Llanharan Bypass                               | 5.363                            | This investment funding has been allocated to support various stages of development, preliminary design, ground investigations and ecology surveys. The Welsh Government published the findings of the Roads Review in February 2023 and recommended “Welsh Government should not provide further support to the A473 Llanharan Bypass because it would be likely to increase car use. Other interventions to improve active travel and public transport, coupled with demand management would provide a more sustainable basis for meeting future development aspirations”. Funding has been secured from Welsh Government to revisit the case for change in light of the Roads Review recommendation. This will be an on-going area of work.     |
| A4119 Dualling (Stinkpot Hill)                 | 7.035                            | This investment funding is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. The south bound carriageway, including large culverts, will be complete except final surface course in quarter 2 and traffic will then be diverted to the new carriageway to enable construction of the northbound carriageway to commence. Works remain on programme to complete in 2024.   |

| <b>Progress in our Investment Priorities – PLACES</b> |  |   |
|---|--|---|
| <b>Investment Area</b>                                | <b>Investment Value<sup>2</sup> £M</b> | <b>Quarter 1 Update</b>   |
| Gelli/Treorchy Link Road                              | 0.386                                  | This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Further work on this project has been put on hold due to the findings of the Welsh Government's Road Review on other road building projects.   |
| Cynon Gateway (North), Aberdare Bypass                | 1.329                                  | This investment funding relates to the preliminary design, planning application and tender preparation for a link road from A4059 Aberdare to join the A465 Heads Of the Valleys road. The Welsh Government published the findings of the Roads Review in February 2023. The report recommended that "Welsh Government should not provide further support for the Cynon Gateway North scheme because its construction would result in substantial increased emissions of Carbon; there would be impacts on sites that are protected for their environmental value; and it would facilitate a car-dependent approach to economic development". Funding has been secured from the Welsh Government to revisit the case for change in light of the Roads Review recommendation. This will be an on-going area of work. |
| Bryn Pica Eco Park                                    | 1.209                                  | This investment funding was allocated to support enabling works, planning and ecology for the development of an Eco Park at the Bryn Pica Waste Management Facility. Further to discussions with partners, no viable funding options have been identified to enable the project to progress. As such, an operational decision has been taken to cease the on-going development of the project. Proposals to re-align the remaining investment funding will be considered during 2023/24.  |
| Porth Interchange Metro + LTF                         | --                                     | As set out in the Porth Regeneration Strategy, a new Transport Hub in the Town Centre is currently under construction, funded by UK Government's Levelling Up Fund, WG Local Transport Fund and Cardiff Capital Region City Deal (total project costs £5.4M). During Quarter 1, works continued mainly on the external areas of the Transport Hub.  |
| Leisure – Darran Park 3G Pitch                        | 0.175                                  | This investment funding is to develop the Astro Turf Pitch in Darran Park (Ferndale) into a 3G pitch. Progress to date includes: fencing has been installed, CCTV is in the process of being fitted and works to the pitch are ongoing and are due to be completed in quarter 2.  |
| <b>Total</b>  | <b>26.551</b>                          |   |



- PROSPERITY (Section 5c)

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

**Summary of progress to 30<sup>th</sup> June 2023**

**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**

A new package of support for local businesses was agreed by [Cabinet on 27<sup>th</sup> March](#), and is now being implemented. The [4 new grant programmes](#) utilise the UK Government's Shared Prosperity Fund and Welsh Government's Transforming Towns Placemaking Grant. Work is continuing with Business Wales and other agencies to provide joint support for individual businesses and we also continue to encourage businesses to work together through the Business Improvement Districts.

We continue to work with RCT visitor based businesses on the delivery of the RCT Tourism strategy. A proposal has been [presented to Cabinet on 17<sup>th</sup> July](#) for the repurposing of Rock Grounds from Council offices to a hotel and spa facility, in line with the aims of the Aberdare Town Centre Strategy and also the Council's accommodation strategy.

Commissioning documents have been prepared for the design development of active travel schemes within Aberdare and Pontypridd town centres.

Work is also continuing to improve the accessibility of Council tenders to local Small and Medium Sized Enterprises, including the continued development of the local business directory through a marketing campaign.

**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**

On 28<sup>th</sup> June, [Cabinet approved](#) a formal consultation on the draft Aberdare town centre strategy, which is [now underway](#). A grant award by Welsh Government will enable the redevelopment of the Rates Building.

Early draft proposals for the Tonypany Town Centre Strategy have been prepared which will form the basis for further development and agreement of the programme. In the interim, support for the private sector to deliver key projects is ongoing, with demolition works relating to the Big Shed now complete.

In Porth, the [Transport Hub](#), the anchor project of the [Town Centre Regeneration Strategy](#), is nearing the final stages of completion and work on the new extra care facility at Dan y Mynydd site is progressing.

The Pontypridd Placemaking Plan delivery is [progressing](#) with the next phase focusing on the implementation of the Southern Gateway projects. A detailed update on progress on the Southern Gateway Project was [reported to Cabinet on 15<sup>th</sup> May](#) and further information is available via the Council's [Lets Talk Southern Gateway](#) page. Also in Pontypridd, June saw the [opening of the YMA](#) following a major refurbishment of the former YMCA building.

Work to deliver the [A4119 Coed Ely dualling scheme](#) is progressing to programme, along with the construction of the traffic free community route from the South Wales Fire Service headquarters roundabout to the Coed Ely roundabout.

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

Working with Cardiff Capital Region, we continue to progress [Housing viability gap funding](#) to remediate contaminated land conditions across 3 brownfield sites at the former Cwm Coking works, former Aberdare hospital site and Heol y Wenallt. Funding has been secured for the remediation of Cwm Coking works for development, although some technical issues are still under discussion. Planning consent has been granted for the former Aberdare hospital site and the Council is having pre-application discussions with the developer for the Hoel y Wenallt site.

**Ensuring we have good schools so all children have access to a great Education**

Following the publication of the positive [Estyn inspection of local authority services in Rhondda Cynon Taf County Borough Council](#) at the end of March, work is continuing to address the three recommendations highlighted to sharpen approaches to self-evaluation and improvement planning, strengthen approaches to Welsh medium education and build on existing work to further improve attendance and reduce exclusions.

Work is currently underway to review existing self evaluation processes and data reports and improved processes are being put in place where need is identified. A pupil and family voice strategy is also currently being developed.

Review of year one progress against the Council's Welsh in Education Strategic Plan has been positive. This has not yet translated into an increase in learners accessing Welsh Medium Education, which has remained largely static in line with the picture across Wales, but many of the actions are long-term and will take time to demonstrate impact. Delivery of School organisation developments continue to strengthen Welsh Language provision (see below) and a specialist teacher has been recruited for Welsh language immersion.

An Attendance focus was taken in a shared Wellbeing Event with Neath Port Talbot, with over 60 school staff present. Best practice models were shared and will be developed into case studies. A second event for Education Welfare officers was co-hosted with NPT and attended by 18 Local Authorities and Welsh Government, and positive practice from this event will be more widely shared. A new attendance action plan for the 2023/24 academic year is being completed over the summer following evaluation of work in the previous academic year.

Two conferences to support whole school approaches to behaviour have been delivered across the Local authority, with positive evaluation from attendees. Following the positive [evaluation of Step 4 provision](#) presented to Cabinet on 27<sup>th</sup> March, Tranche 4 of Step 4 provision will be implemented in September and bi-annual progress reporting is in place to evaluate impact. However, significant challenges are being faced by schools in the post pandemic period with increasing numbers of learners experiencing challenges conforming to school rules and expectations. Further information on exclusions is available in the [report to Education and Inclusion Scrutiny committee on 27<sup>th</sup> April 23](#). This will continue to be an area of support and challenge for schools through the Team Around the School process.

To ensure alternative provision continues to meet the needs of learners across the local authority, a policy has been drafted which details school and governing body roles and responsibilities relating to alternative provision and a portal recording system has been created which will be launched with schools in the autumn term. However, due to ASOS industrial action, a survey of alternative provision by schools and sharing of alternative provision guidance has been delayed and will now be delivered in the autumn term.

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

An evaluation of Year one of the Early years language project has shown a positive impact in pilot schools in terms of increasing capacity to deliver both universal and targeted approaches to develop early language skills in children, as well as a small increase in children achieving age related expectations. The project will now be rolled out more widely to a larger group of schools.

Work continues in partnership with Central South Consortium to regularly review the progress of all schools. This includes further embedding the Team Around the School protocol for schools requiring co-ordinated LA/CSC support. Schools have engaged well to date but it is too early to review the impact on the focussed areas identified. Strategies being developed for the Curriculum for Wales are due to be operational from the next academic year, and CSC has ensured that its work programme will enable updates on progress for this area to be captured appropriately.

Investment in our school buildings continues, to invest more in Welsh medium education, ensure improvements in special school provision, deliver improved 21<sup>st</sup> Century learning environments and create more community facilities. Construction work is underway and on track across the sustainable communities for learning programme. Work is well underway at Ysgol Gynradd Gymraeg Awel Taf (Welsh medium primary school in Rhydyfelin), Ysgol Bro Taf (3 – 16 school in Pontypridd) and Ysgol Afon Wen (3 – 16 school in Hawthorn), and has also commenced at YGG Llyn y Forwyn, with all projects on programme and due to open in September 2024. Work is also continuing at Bryncelynnog Comprehensive to deliver improved sports and sixth form facilities and at the [three MIM Primary Schools](#) (Pontyclun: Penygawsi; and Llanilltud Faerdref). However, there has been a delay in planning approval for the new Welsh Medium Primary school at Llanilltud as a consequence of drainage and ecology issues. Work is ongoing with partners to resolve the issues identified.

Capital improvement work is also planned for Trehopcyn Primary School, Porth Community School & Treorchy Primary School to provide facilities which will support the community focussed schools approach, enabling co-location of services and stronger engagement with the school community.

### **Increase the number of quality homes available and affordable to provide greater housing choice for residents**

The Council is working in partnership with Registered Social Landlords to meet local housing need and increase the supply of energy efficient, low carbon homes. £19M funding has been allocated to RCT for the current year and the Social Housing Grant programme development plan is currently being finalised and agreed. Hafod Housing's [Clos Heddfan and Lllys Ty Garth schemes](#), which have recently been completed, demonstrate successful delivery supported by previous social housing grants. SME housebuilders have also been engaged in the preparation of the new local development plan, putting forward sites for consideration and airing their views on the main issues for the LDP to address.

Work is currently underway to finalise the draft Local Housing Strategy and also to complete an inventory of housing and land assets, including strategic voids and unlettable properties, which will provide data for future potential land sharing and projects in partnership with Registered Social Landlords.

Recruitment of staff to the new Assessment and Support Team is underway, which will enable implementation of new pathways for prevention of homelessness, with the aim of ensuring more effective access to services. Welsh Government funding has also been approved to support the development of the [Social Letting Agency](#) to enhance housing options and provide affordable accommodation. A suitable property has been identified for accommodation for homeless single individuals and a planning application submitted. There has been a delay in evaluation of the

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

operation of the Housing Allocations Policy due to resource issues, but this work commenced in August 2023.

The National Empty Homes Grant Scheme launched at the end of January, with RCT acting as lead administrator, and 15 local authorities across Wales are now participating, with a large percentage of schemes approved to date within RCT. The total number of empty properties continue to fall as a result of the proactive work being undertaken in line with the [Empty Homes Strategy 2022 - 2025](#). As at 1st April 2023, there were 2,634 empty properties compared to 2,892 the previous year. Since April 2018, there has been a near 25% reduction in the number of empty properties, reducing from 3,556. The number of interventions has also increased from 413 in 2021/22 to 646 in 2022/23.

### **There will be a broad offer of skills and employment programmes for all ages**

Council services have been working together to identify and improve potential referral and progression pathways into employment support provision, for example through the Leisure GP referral scheme and Adult Community learning courses. Development of Adult Community Learning Partnership working in RCT also continued to progress, with additional partners engaged and Terms of Reference reviewed and agreed. 189 young people and 403 adults have been engaged on Welsh Government funded employment support programmes in quarter 1. Staff recruitment has been completed for key roles delivering the Shared Prosperity Fund. Mapping of existing provision has been undertaken, with the in-work skills programme transferred to the project, and additional provision is now under development.

11 graduates and 51 apprentices are due to commence employment with the Council on 4<sup>th</sup> September and will support staffing needs and succession planning across a variety of service areas. The Council also continues to support opportunities for vulnerable young people and those with specific needs to access employment support and work placements. A high level of referrals continue to be received into our programmes supporting Children Looked After, and in addition ten individuals with additional learning needs are due to start placements within the Council in October 2023.

Following a [successful collaboration with Treorchy Business Improvement District](#) last year, a Customer2Care Summer programme has commenced in Pontypridd in collaboration with Your Pontypridd BID. This will provide work placements for 11 young people in local businesses. Discussions have also commenced with Our Aberdare BID to potentially extend the programme into Aberdare in summer of 2024.

We continue to work with schools to support pupils to engage in careers. Training has been provided to 3 new careers leads and work undertaken to further develop the Gatsby Career benchmark criteria to provide a focus on careers using the Welsh language and link to the curriculum for Wales. An 'Inspire me' event, a programme of inspirational talks, activities and work experiences by people from the local community, will be held in Ysgol Nantgwyn in January 2024, with a focus on careers benefitting from Welsh language skills. The Green Light Project, which provides intensive careers guidance to vulnerable learners, was used by 15 of 16 eligible schools to support pupils in danger of becoming NEET. A review of outcomes and work experience will be undertaken to inform future work.

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

## Investment Priority Progress Update – Quarter 1

| Progress in our Investment Priorities – PROSPERITY |                                  |  |
|--|----------------------------------|--|
| Investment Area                                    | Investment Value <sup>3</sup> £M | Quarter 1 Update   |
| Empty Property Grant                               | 2.213                            | 207 applications have been received and are progressing, of which, 28 have been approved and 93 are being supported by the Local Authority through to approval.  |
| Schools  | 0.652                            | <p>This investment funding is supporting:</p> <ul style="list-style-type: none"> <li>• YGG Llyn Y Forwyn Primary (transferring the school to a new building on a new site) - site investigation surveys have been undertaken; land has been purchased; project / cost managers have been appointed to support delivery of the scheme; a Design and Build contractor has been appointed to undertake the land reclamation works and construct a new Primary school; and Planning approval received December 2022. The investment funding allocated will support highways costs associated with the project (alongside Council and Welsh Government to deliver the overall project).</li> <li>• Y Pant – the investment funding will contribute to the delivery of a 2 storey extension and first floor fit out for 4 Classrooms. Construction works are progressing on-site.</li> </ul> |
| Transport Infrastructure                           | 1.357                            | <p>This investment funding is supporting a wider programme of highways capital works including:</p> <ul style="list-style-type: none"> <li>• Llanharan signal controlled pedestrian crossing is due to be constructed following the completion of the project to replace the footbridge.</li> <li>• A4059 / Bowls Club junction - feasibility study completed to investigate junction / traffic flow improvements along the A4059.</li> <li>• A4059 Quarter Mile junction - feasibility proposals have been developed and the next steps will be preliminary design including ground investigation work.</li> </ul>  |
| Park and Ride Programme                            | 0.737                            | <p>This investment funding is supporting the development work needed to create additional and formalised 'park and ride' car parking spaces with new and improved facilities such as Access for All, improved CCTV coverage and Electric Vehicle charging points at:</p> <ul style="list-style-type: none"> <li>• Porth – phase 3 detailed design work has been completed.</li> <li>• Pontyclun – further feasibility work to be undertaken to investigate opportunities for additional car parking near Pontyclun station.</li> </ul>   |

<sup>3</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>3</sup> £M | Quarter 1 Update  |
| Drainage   | 0.500                            | This investment funding is supporting drainage and culvert network works by delivering, as match funding, 20 Welsh Government grant funded schemes across the County Borough. |
| <b>Total</b>                                       | <b>5.459</b>                     |   |

## **Section 6 – THE COUNCIL’S WORK TO TACKLE CLIMATE CHANGE**

In recent years there have been growing global, UK wide and national drives to reduce carbon emissions, keep global warming below 1.5%, protect nature and the environment and adapt to the current and projected changes in the climate and more frequent extreme weather events.

In 2019, Welsh Government declared a Climate Emergency and set out its approach in its strategy [Prosperity for All: A low Carbon Wales](#). Since then, the Welsh Government has put in place plans, strategies and targets for public bodies to meet. The latest UK Climate Change Committee’s ‘[Progress Report on Reducing emissions in Wales](#)’, published in June, indicated that ‘*while the First Carbon Budget (2016-2020) has been achieved, Wales is not yet on track to meet its targets for the second half of this decade and beyond*’. The report set out 58 recommendations across a number of areas, which are currently under consideration by the Minister.

More locally, the Council has progressed energy saving and other carbon reduction projects, further understanding the complexity, interconnections and differing geographic and sectoral boundaries surrounding the response to tackling climate change across all the services we provide, purchase or commission.

The Council’s Climate Change Strategy [agreed in June 2022](#), contains a series of actions which are being developed to mitigate and adapt to the impact of Climate Change and to take steps that will reduce our Carbon Footprint and enable the Council to meet its ambitious targets by 2030, i.e.:

- Rhondda Cynon Taf will be a Carbon Neutral Council;
- Rhondda Cynon Taf County Borough will be as close to Carbon Neutral as possible; and
- Rhondda Cynon Taf will have contributed to the Welsh Government’s ambition of a Net Zero Public Sector.

Since June 2022, there have been a number of progress reports on climate and environment related projects presented to Cabinet, the Climate Change Cabinet Sub Committee and to Scrutiny Committees in accordance with agreed work programmes. Cabinet also agreed that the monitoring of the Climate Change Strategy is included in the Council’s quarterly Performance Reports, with updates reported during 2022/23.

This work has been developed further for 2023/24 by embedding Climate Change Strategy and carbon reduction actions into the Council’s 3 Corporate Plan priorities: Think Climate People; Think Climate Places; and Think Climate Prosperity. Section 6a provides an overview

of climate related progress for Quarter 1 across four areas of focus within the Climate Change Strategy: **Council Specific, Climate PEOPLE, Climate PLACES and Climate PROSPERITY** (noting that where projects overlap or do not have a clear 'home', these items are included in the areas of 'best fit'). A Summary of progress can be viewed by [clicking here](#).

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## Education & Inclusion Services Revenue Budget - to 30th June 2023/24

| Full Year Original Budget                 | Service Area   | Virements as at 30th June | Revised budget as at 30th June | Projected Outturn as at 30th June | Variance | ISSUES | Reasons For Variances   | Management Action Agreed  | Responsible Officer |
|---|--|---------------------------|--------------------------------|-----------------------------------|----------|--------|---|---|---------------------|
| £'000                                     |  | £'000                     | £'000                          | £'000                             | £'000    |        |   |   |                     |
| <b>Delegated Schools</b>                  |  |                           |                                |                                   |          |        |   |   |                     |
| 28,983                                    | Middle   |                           | 28,983                         | 28,983                            | 0        |        |   |   |                     |
| 82,114                                    | Primary  |                           | 82,114                         | 82,114                            | 0        |        |   |   |                     |
| 63,831                                    | Secondary  |                           | 63,831                         | 63,831                            | 0        |        |   |   |                     |
| 12,048                                    | Special  |                           | 12,048                         | 12,048                            | 0        |        |   |   |                     |
| 186,976                                   |  | 0                         | 186,976                        | 186,976                           | 0        |        |   |   |                     |
| <b>Total Individual School Budgets</b>    |  |                           |                                |                                   |          |        |   |   |                     |
| 186,976                                   |  | 0                         | 186,976                        | 186,976                           | 0        |        |   |   |                     |
| <b>Education &amp; Inclusion Services</b> |  |                           |                                |                                   |          |        |   |   |                     |
| 1,129                                     | School Achievement                                     |                           | 1,129                          | 1,097                             | -32      |        |   |   |                     |
| 866                                       | Education Improvement Grant                            |                           | 866                            | 866                               | 0        |        |   |   |                     |
| 371                                       | Service Transformation & Education Information Systems |                           | 371                            | 374                               | 3        |        |   |   |                     |
| 6,576                                     | Additional Learning Needs                              |                           | 6,576                          | 6,380                             | -196     | ■      | Temporary staff underspends and reduction in out of county placements | Service area to closely monitor and review the position through to year-end | Ceri Jones          |
| 3,235                                     | Education Other than at School                         |                           | 3,235                          | 3,190                             | -45      |        |   |   |                     |
| 807                                       | Attendance and Wellbeing Service                       |                           | 807                            | 807                               | 0        |        |   |   |                     |
| 5,427                                     | Nursery & Early Years                                  |                           | 5,427                          | 5,378                             | -49      |        |   |   |                     |
| 4,565                                     | Group Directorate                                      |                           | 4,565                          | 4,521                             | -44      |        |   |   |                     |
| 191                                       | Music Service  |                           | 191                            | 191                               | 0        |        |   |   |                     |
| 1,503                                     | School Planning & Reorganisation                       |                           | 1,503                          | 1,500                             | -3       |        |   |   |                     |
| 3,079                                     | Asset Management / Financing                           |                           | 3,079                          | 3,079                             | 0        |        |   |   |                     |
| 8,275                                     | Catering   |                           | 8,275                          | 8,373                             | 98       | ■      | Increase in food costs  | Service area to closely monitor and review the position through to year-end | Andrea Richards     |
| 36,024                                    |  | 0                         | 36,024                         | 35,756                            | -268     |        |   |   |                     |
| <b>Total Non School Budgets</b>           |  |                           |                                |                                   |          |        |   |   |                     |
| 36,024                                    |  | 0                         | 36,024                         | 35,756                            | -268     |        |   |   |                     |
| <b>Overall Total Budget</b>               |  |                           |                                |                                   |          |        |   |   |                     |
| 223,000                                   |  | 0                         | 223,000                        | 222,732                           | -268     |        |   |   |                     |

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies



## Education & Inclusion Services Revenue Budget - to 30th June 2023/24

### 30th June Virement Report

| <b>Education &amp; Inclusion Services Group</b>     | <b>Total<br/>£'000</b> | <b>Delegated Schools<br/>£'000</b> | <b>Education &amp; Inclusion<br/>Services<br/>£'000</b> |
|---|------------------------|------------------------------------|---|
| <b>Original Full Year</b>                           | <b>223,000</b>         | <b>186,976</b>                     | <b>36,024</b>   |
| <b>Virements proposed to 30th June</b>              |                        |                                    |   |
| Education Other Than At School - budget realignment | 38                     |                                    | 38  |
| Group Directorate - budget realignment              | -38                    |                                    | -38   |
| <b>Proposed Revised Budget - 30th June</b>          | <b>223,000</b>         | <b>186,976</b>                     | <b>36,024</b>   |



*Virements that require approval by the Executive, in accordance with*

*Section 4.8 of the Council's Financial Procedure Rules*

## Community & Children's Services Revenue Budget - to 30th June 2023/24

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

### Adult Services

|         |   |    |         |         |     |   |  |   |              |
|---------|---|----|---------|---------|-----|---|--|---|--------------|
| 9,129   | Long Term Care & Support                    | 67 | 9,196   | 9,446   | 250 | ■ | Projected overspend on Employee budget (including Agency Workers)  | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 73,812  | Commissioned Services                       | 0  | 73,812  | 74,284  | 472 | ■ | Projected overspend on external residential / nursing placements and Supported Living Schemes (including specialist provision).  | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 24,001  | Provider Services                           | 12 | 24,013  | 24,026  | 13  |   |  |   |              |
| 10,522  | Short Term Intervention Services            | 0  | 10,522  | 10,640  | 118 | ■ | Projected overspend due to underachievement of income, in-house Support@Home and Vision Products (Servicing and shortfall in grant funding); partly offset by underspends on Intermediate Care & Reablement and Single Point of Access | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| -4,146  | Fairer Charging                             | 0  | -4,146  | -4,242  | -96 | ■ | Projected underspend due to over achievement of income   | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 1,508   | Management, Safeguarding & Support Services | 0  | 1,508   | 1,618   | 110 | ■ | Projected overspends on Employee and Premises (repairs and maintenance) budgets.   | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 114,826 |   | 79 | 114,905 | 115,772 | 867 |   |  |   |              |

### Children Services

|        |   |      |        |        |       |   |  |   |              |
|--------|---|------|--------|--------|-------|---|--|---|--------------|
| 37,606 | Safeguarding & Support (inc. Children Looked After) | 0    | 37,606 | 39,337 | 1,731 | ■ | 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 | Neil Elliott |
| 8,750  | Early Intervention                                  | 253  | 9,003  | 8,971  | -32   |   |  |   |              |
| 1,142  | Cwm Taf Youth Offending Service                     | 0    | 1,142  | 1,071  | -71   | ■ | Projected underspend on employees and additional grant income partly offset by overspends on transport/delivery costs  | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 13,929 | Intensive Intervention                              | -332 | 13,597 | 13,630 | 33    |   |  |   |              |
| 685    | Management & Support Services                       | 0    | 685    | 539    | -146  | ■ | Projected underspend on Employee budget  | Service area to closely monitor and review the position through to year-end | Neil Elliott |
| 62,112 |   | -79  | 62,033 | 63,548 | 1,515 |   |  |   |              |

### Transformation

|       |                                   |   |       |       |     |  |  |  |  |
|-------|-----------------------------------|---|-------|-------|-----|--|--|--|--|
| 846   | Regional Training Unit            | 0 | 846   | 837   | -9  |  |  |  |  |
| 553   | Group & Transformation Management | 0 | 553   | 513   | -40 |  |  |  |  |
| 142   | Service Improvement               | 0 | 142   | 134   | -8  |  |  |  |  |
| 1,541 |                                   | 0 | 1,541 | 1,484 | -57 |  |  |  |  |

### Public Health and Protection

|        |  |   |        |        |     |   |   |   |               |
|--------|--|---|--------|--------|-----|---|---|---|---------------|
| 6,503  | Public Protection                            | 0 | 6,503  | 6,504  | 1   |   |   |   |               |
| 6,132  | Community Services                           | 0 | 6,132  | 6,188  | 56  | ■ | Projected overspend on Employee budget and income pressures partly offset by underspends on non pay budgets | Service area to closely monitor and review the position through to year-end | Louise Davies |
| 343    | Communities & Wellbeing                      | 0 | 343    | 321    | -22 |   |   |   |               |
| 10,524 | Leisure, Countryside and Visitor Attractions | 0 | 10,524 | 10,652 | 128 | ■ | Projected overspend on employees partly offset by underspends on non-pay budgets                            | Service area to closely monitor and review the position through to year-end | Louise Davies |
| 167    | Group Directorate                            | 0 | 167    | 171    | 4   |   |   |   |               |
| 23,669 |  | 0 | 23,669 | 23,836 | 167 |   |   |   |               |

|         |  |   |         |         |       |  |  |  |  |
|---------|--|---|---------|---------|-------|--|--|--|--|
| 202,148 |  | 0 | 202,148 | 204,640 | 2,492 |  |  |  |  |
|---------|--|---|---------|---------|-------|--|--|--|--|

Interim Director of Social Services  
Director of Public Health, Protection & Community Services

Neil Elliott  
Louise Davies

Service Director - Finance Services

Neil Griffiths

## Community & Children's Services Revenue Budget - to 30th June 2023/24

### 30th June Virement Report

| <b><u>Community &amp; Children's Services Group</u></b>   | <b>Total<br/>£'000</b> | <b>Adult Services<br/>£'000</b> | <b>Children's<br/>Services<br/>£'000</b> | <b>Transformation<br/>£'000</b> | <b>Public Health &amp;<br/>Protection<br/>£'000</b> |
|---|------------------------|---------------------------------|--|---------------------------------|---|
| <b>Original Full Year Budget</b>  | <b>202,148</b>         | <b>114,826</b>                  | <b>62,112</b>                            | <b>1,541</b>                    | <b>23,669</b>                                       |
| <b>Virements proposed to 30th June</b>  |                        |                                 |  |                                 |   |
| Young Carers SLA Grant Funding - Transfer of budget responsibility from Early Intervention (Children's Services) to Long Term Care & Support (Adult Services)                   | <b>0</b>               | 137                             | -137                                     |                                 |   |
| Transfer of Sustainable Social Services budget from Provider Services (Adult Services) to Early Intervention (Children's Services)  | <b>0</b>               | -58                             | 58                                       |                                 |   |
| Transfer of Staffing budget - Adult Services: from Long Term Care Support to Provider Services  | <b>70</b>              | 70                              |  |                                 |   |
| Transfer of Staffing budget - Adult Services: to Provider Services from Long Term Care and Support  | <b>-70</b>             | -70                             |  |                                 |   |
| Transfer of Sustainable Social Services budget (Magu project / specialist intensive pre-birth support) - Children's Services: from Intensive Intervention to Early Intervention | <b>-332</b>            |                                 | -332                                     |                                 |   |
| Transfer of Sustainable Social Services budget (Magu project / specialist intensive pre-birth support) - Children's Services: to Early Intervention from Intensive Intervention | <b>332</b>             |                                 | 332                                      |                                 |   |
| <b>Proposed Revised Budget - 30th June</b>  | <b>202,148</b>         | <b>114,905</b>                  | <b>62,033</b>                            | <b>1,541</b>                    | <b>23,669</b>                                       |

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

## Chief Executive's Division Revenue Budget - to 30th June 2023/24

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

### Chief Executive's Division

|        |                             |   |        |        |      |   |   |  |              |
|--------|-----------------------------|---|--------|--------|------|---|---|--|--------------|
| 411    | Chief Executive             | 0 | 411    | 414    | 3    |   |   |  |              |
| 13,163 | Human Resources             | 0 | 13,163 | 13,142 | -21  |   |   |  |              |
| 5,301  | Legal & Democratic Services | 0 | 5,301  | 5,251  | -50  | ■ | Projected underspend due to temporary staffing vacancies and higher than anticipated external fee income    | Service area to closely monitor and review throughout the year | Andy Wilkins |
| 6,405  | Corporate Estates           | 0 | 6,405  | 6,459  | 54   | ■ | Projected overspend due to expenditure on historic land reclamation schemes being higher than anticipated   | Service area to closely monitor and review throughout the year | David Powell |
| 3,219  | Prosperity & Development    | 0 | 3,219  | 3,115  | -104 | ■ | Projected underspend due to temporary staffing vacancies and higher than anticipated external grant funding | Service area to closely monitor and review throughout the year | Simon Gale   |
| 28,499 |                             | 0 | 28,499 | 28,381 | -118 |   |   |  |              |

### Total Chief Executive's Division

|        |  |   |        |        |      |  |  |  |  |
|--------|--|---|--------|--------|------|--|--|--|--|
| 28,499 |  | 0 | 28,499 | 28,381 | -118 |  |  |  |  |
|--------|--|---|--------|--------|------|--|--|--|--|

Chief Executive

Paul Mee

Service Director - Finance Services

Martyn Hughes

## Chief Executive's Division Revenue Budget - to 30th June 2023/24

### 30th June Virement Report

| <u>Chief Executive's Division</u>   | Total<br>£'000 | Chief Executive<br>£'000 | Human Resources<br>£'000 | Legal & Democratic<br>Services<br>£'000 | Corporate Estates<br>£'000 | Prosperity &<br>Development<br>£'000 |
|-------------------------------------|----------------|--------------------------|--------------------------|---|----------------------------|--------------------------------------|
| Original Full Year                  | 28,499         | 411                      | 13,163                   | 5,301                                   | 6,405                      | 3,219                                |
| Virements proposed to 30th June     |                |                          |                          |   |                            |                                      |
| Nil                                 | 0              | 0                        | 0                        | 0                                       | 0                          | 0                                    |
| Proposed Revised Budget - 30th June | 28,499         | 411                      | 13,163                   | 5,301                                   | 6,405                      | 3,219                                |



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

## Finance, Digital & Frontline Services Revenue Budget - to 30th June 2023/24

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

### Finance, Digital & Frontline Services

#### Finance & Digital Services

|        |                        |   |        |        |     |  |  |  |  |
|--------|------------------------|---|--------|--------|-----|--|--|--|--|
| 4,060  | Finance                | 0 | 4,060  | 4,020  | -40 |  |  |  |  |
| 7,829  | ICT & Digital Services | 0 | 7,829  | 7,827  | -2  |  |  |  |  |
| 11,889 |                        | 0 | 11,889 | 11,847 | -42 |  |  |  |  |

#### Frontline Services

|        |                      |   |        |        |     |   |   |  |              |
|--------|----------------------|---|--------|--------|-----|---|---|--|--------------|
| 4,611  | Highways Management  | 0 | 4,611  | 4,590  | -21 |   |   |  |              |
| 19,146 | Transportation       | 0 | 19,146 | 19,411 | 265 | ■ | Projected overspend due to increased cost of Home to School transport contracts               | Service area to closely monitor and review throughout the year | Roger Waters |
| 332    | Strategic Projects   | 0 | 332    | 392    | 60  | ■ | Projected overspend due to project fee income and external income being less than anticipated | Service area to closely monitor and review throughout the year | Roger Waters |
| 6,402  | Street Cleansing     | 0 | 6,402  | 6,358  | -44 |   |   |  |              |
| 4,960  | Highways Maintenance | 0 | 4,960  | 5,011  | 51  | ■ | Projected overspend due to costs of materials being higher than anticipated                   | Service area to closely monitor and review throughout the year | Roger Waters |
| 24,497 | Waste Services       | 0 | 24,497 | 24,721 | 224 | ■ | Projected overspend due to waste processing costs being higher than anticipated               | Service area to closely monitor and review throughout the year | Roger Waters |
| 1,899  | Fleet Management     | 0 | 1,899  | 1,899  | 0   |   |   |  |              |
| 4,151  | Parks Services       | 0 | 4,151  | 4,195  | 44  |   |   |  |              |
| 1,708  | Group Directorate    | 0 | 1,708  | 1,751  | 43  |   |   |  |              |
| 67,706 |                      | 0 | 67,706 | 68,328 | 622 |   |   |  |              |

#### Total Finance, Digital & Frontline Services

|        |  |   |        |        |     |  |  |  |  |
|--------|--|---|--------|--------|-----|--|--|--|--|
| 79,595 |  | 0 | 79,595 | 80,175 | 580 |  |  |  |  |
|--------|--|---|--------|--------|-----|--|--|--|--|

Deputy Chief Executive and Group Director **Barrie Davies**

Service Director - Finance Services **Martyn Hughes**

# Finance, Digital & Frontline Services Revenue Budget - to 30th June 2023/24

## 30th June Virement Report

| <b><u>Finance, Digital &amp; Frontline Services Group</u></b> | <b>Total<br/>£'000</b> | <b>Finance &amp; Digital<br/>Services<br/>£'000</b> | <b>Frontline Services<br/>£'000</b> |
|---|------------------------|---|-------------------------------------|
| <b>Original Full Year</b>                                     | <b>79,595</b>          | <b>11,889</b>                                       | <b>67,706</b>                       |
| <b>Virements proposed to 30th June</b>                        |                        |   |                                     |
| Nil   | 0                      | 0   | 0                                   |
| <b>Proposed Revised Budget - 30th June</b>                    | <b>79,595</b>          | <b>11,889</b>                                       | <b>67,706</b>                       |

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

## Council Wide Revenue Budget - to 30th June 2023/24

| Full Year Original Budget | Service Area                 | Virements as at 30th June | Revised budget as at 30th June | Projected Outturn as at 30th June | Variance | ISSUES | Reasons For Variances  | Management Action Agreed                       | Responsible Officer |
|---------------------------|------------------------------|---------------------------|--------------------------------|-----------------------------------|----------|--------|--|--|---------------------|
| £'000                     |                              | £'000                     | £'000                          | £'000                             | £'000    |        |  |  |                     |
| 21,708                    | Capital Financing            | 0                         | 21,708                         | 21,708                            | 0        |        |  |  |                     |
| 14,960                    | Levies                       | 0                         | 14,960                         | 14,960                            | 0        |        |  |  |                     |
| 13,836                    | Miscellaneous                | 0                         | 13,836                         | 13,875                            | 39       |        |  |  |                     |
| 425                       | NNDR Relief                  | 0                         | 425                            | 425                               | 0        |        |  |  |                     |
| 25,784                    | Council Tax Reduction Scheme | 0                         | 25,784                         | 25,548                            | -236     | ■      | Lower than anticipated demand during the year for the Council Tax Reduction Scheme | Closely monitor and review throughout the year | Barrie Davies       |
| 76,713                    |                              | 0                         | 76,713                         | 76,516                            | -197     |        |  |  |                     |



# Council Wide Budgets - to 30th June 2023/24

## 30th June Virement Report

| <b><u>Council Wide Budgets</u></b>         | <b>Total</b>  |
|--|---------------|
|  | <b>£'000</b>  |
| <b>Original Full Year Budget</b>           | <b>76,713</b> |
| <b>Virements proposed to 30th June</b>     |               |
| Nil  |               |
| <b>Proposed Revised Budget - 30th June</b> | <b>76,713</b> |

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



At the end of the last financial year (2022/23) there were a number of commitments and proposed projects which had not been completed by 31st March 2023. These have been set up as Earmark Reserves for 2023/24 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 2023              | 30th September 2023         | 31st December 2023          | 31 <sup>st</sup> March 2024 |
|                                       | £M                 | £M                          | £M                          | £M                          | £M                          |
| <b>Prior-Year Commitments:</b>        |                    |                             |                             |                             |                             |
| Education & Inclusion Services        | 3.835              | 3.835                       |                             |                             |                             |
| Community & Children's Services       | 9.380              | 1.733                       |                             |                             |                             |
| Finance, Digital & Frontline Services | 3.479              | 3.479                       |                             |                             |                             |
| Chief Executive's Division            | 4.480              | 4.480                       |                             |                             |                             |
| Authority Wide Budgets                | 4.776              | 0.170                       |                             |                             |                             |
| <b>Total</b>                          | <b>25.950</b>      | <b>13.697</b>               | <b>0.000</b>                | <b>0.000</b>                | <b>0.000</b>                |

| Scheme | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--------|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|------------|--------------------------|---------------------|
|        | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |            |                          |                     |

**Corporate Estates**

|  |              |              |              |            |            |               |            |   |  |   |              |
|--|--------------|--------------|--------------|------------|------------|---------------|------------|---|--|---|--------------|
| Major repair/refurbishment and/or rationalisation of Service Group Accommodation | 3,525        | 1,000        | 4,525        | 110        | 110        | 4,745         | 35         | ■ | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24 | David Powell |
| Strategic Maintenance  | 40           | 0            | 40           | 40         | 40         | 120           | 0          |   |  |   |              |
| Asset Management Planning  | 40           | 0            | 40           | 40         | 40         | 120           | 0          |   |  |   |              |
| Asbestos Management  | 125          | 0            | 125          | 125        | 125        | 375           | 1          |   |  |   |              |
| Asbestos Remediation Works   | 40           | 0            | 40           | 40         | 40         | 120           | 0          |   |  |   |              |
| Legionella Remediation Works   | 195          | 0            | 195          | 195        | 195        | 585           | 12         |   |  |   |              |
| Legionella Management  | 105          | 0            | 105          | 125        | 125        | 355           | 26         |   |  |   |              |
| Carbon Reduction Programme   | 1,497        | 1,135        | 2,632        | 300        | 300        | 3,232         | 180        | ■ | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24 | David Powell |
| Electric Vehicles Charging   | 300          | 0            | 300          | 0          | 0          | 300           | 0          |   |  |   |              |
| Taffs Well Thermal Spring  | 128          | 0            | 128          | 0          | 0          | 128           | 0          |   |  |   |              |
| ULEV – WLGA third party grant for Local Authority EV charging infrastructure     | 302          | 287          | 589          | 0          | 0          | 589           | 44         | ■ | Update capital programme in line with latest cost projection | Introduced WG ULEV Grant to 2023/24     | David Powell |
| <b>Total Corporate Estates</b>   | <b>6,297</b> | <b>2,422</b> | <b>8,719</b> | <b>975</b> | <b>975</b> | <b>10,669</b> | <b>298</b> |   |  |   |              |

**Prosperity & Development**

**Regeneration**

|   |              |             |              |               |            |               |              |   |  |   |            |
|---|--------------|-------------|--------------|---------------|------------|---------------|--------------|---|--|---|------------|
| Enterprise Investment Fund                          | 144          | 397         | 541          | 390           | 140        | 1,071         | 42           | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| Town Centre Maintenance Grants (SPF)                | 0            | 100         | 100          | 50            | 0          | 150           | 3            | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| Town Centre Property Improvements (SPF)             | 0            | 510         | 510          | 715           | 0          | 1,225         | 0            | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| 96-102 Taff St, Pontypridd                          | 1,212        | 622         | 1,834        | 0             | 0          | 1,834         | 308          | ■ | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme     | Simon Gale |
| Pontypridd Southern Gateway                         | 217          | 300         | 517          | 12,000        | 0          | 12,517        | 6            | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| Transforming Towns Place Making Grant               | 630          | 0           | 630          | 690           | 0          | 1,320         | 0            |   |  |   |            |
| Transforming Towns - Taff St & Sardis Rd Properties | 46           | 0           | 46           | 0             | 0          | 46            | 0            |   |  |   |            |
| Former Rates Building, Aberdare                     | 0            | 449         | 449          | 646           | 0          | 1,095         | 0            | ■ | Update capital programme in line with latest cost projection | Introduced WG Transforming Towns Grant added to 2023/24 and 2024/25     | Simon Gale |
| Major Projects Investment Fund                      | 36           | 144         | 180          | 589           | 0          | 769           | 0            | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| Regeneration Investment                             | 950          | -640        | 310          | 290           | 290        | 890           | 33           | ■ | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme     | Simon Gale |
| HLF Ynysangharad Park - Phase 2                     | 638          | 0           | 638          | 0             | 0          | 638           | 308          |   |  |   |            |
| Porth Interchange Metro+ LTF                        | 624          | 361         | 985          | 0             | 0          | 985           | 985          | ■ | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24                                 | Simon Gale |
| Levelling Up Fund (LUF) Development                 | 218          | 0           | 218          | 0             | 0          | 218           | 0            |   |  |   |            |
| UK Government Shared Prosperity Fund                | 2,806        | -2,806      | 0            | 0             | 0          | 0             | 0            | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale |
| <b>Total Regeneration</b>                           | <b>7,521</b> | <b>-563</b> | <b>6,958</b> | <b>15,370</b> | <b>430</b> | <b>22,758</b> | <b>1,685</b> |   |  |   |            |

| Scheme   | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary   | Management Action Agreed  | Responsible Officer |
|--|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|--|---|---------------------|
|  | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |  |   |                     |
| <b>Cardiff Capital Region City Deal</b>                              |   |                                    |   |                           |                           |                              |  |        |  |   |                     |
| Cardiff Capital Region City Deal                                     | 1,000                                     | 0                                  | 1,000                                     | 1,000                     | 1,000                     | 3,000                        | 0  |        |  |   |                     |
| <b>Total Cardiff Capital Region City Deal</b>                        | <b>1,000</b>                              | <b>0</b>                           | <b>1,000</b>                              | <b>1,000</b>              | <b>1,000</b>              | <b>3,000</b>                 | <b>0</b>   |        |  |   |                     |
| <b>Planning &amp; Countryside</b>                                    |   |                                    |   |                           |                           |                              |  |        |  |   |                     |
| Local Places for Nature  | 157                                       | 0                                  | 157                                       | 0                         | 0                         | 157                          | 143  |        |  |   |                     |
| Countryside  | 112                                       | 25                                 | 137                                       | 78                        | 0                         | 215                          | 16   |        |  |   |                     |
| <b>Total Planning &amp; Countryside</b>                              | <b>269</b>                                | <b>25</b>                          | <b>294</b>                                | <b>78</b>                 | <b>0</b>                  | <b>372</b>                   | <b>159</b>   |        |  |   |                     |
| <b>Private Sector Housing</b>  |   |                                    |   |                           |                           |                              |  |        |  |   |                     |
| Disabled Facilities Grants/Adaptations (DFG)                         | 3,229                                     | 98                                 | 3,327                                     | 3,375                     | 2,875                     | 9,577                        | 1,221  | ■      | Update capital programme in line with latest cost projection | Introduced WG HCF Grant Funding   | Simon Gale          |
| Maintenance Repair Assistance (MRA)                                  | 350                                       | 0                                  | 350                                       | 250                       | 250                       | 850                          | 153  |        |  |   |                     |
| Renovation Grants Exceptional Circumstances & Home Improvement Zones | 377                                       | 476                                | 853                                       | 726                       | 250                       | 1,829                        | 70   | ■      | Update capital programme in line with latest cost projection | Introduced WG Enable Grant Funding                                      | Simon Gale          |
| Empty Properties Grants Investment                                   | 2,416                                     | 447                                | 2,863                                     | 0                         | 0                         | 2,863                        | 292  | ■      | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale          |
| National Empty Homes Grant Scheme                                    | 2,590                                     | 0                                  | 2,590                                     | 2,395                     | 0                         | 4,985                        | 1  |        |  |   |                     |
| Affordable Housing   | 2,847                                     | 0                                  | 2,847                                     | 500                       | 0                         | 3,347                        | 0  |        |  |   |                     |
| Tackling Poverty Fund  | 300                                       | 0                                  | 300                                       | 0                         | 0                         | 300                          | 5  |        |  |   |                     |
| Community Regeneration   | 596                                       | 659                                | 1,255                                     | 900                       | 100                       | 2,255                        | 101  | ■      | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme | Simon Gale          |
| <b>Total Private Sector Housing</b>                                  | <b>12,705</b>                             | <b>1,680</b>                       | <b>14,385</b>                             | <b>8,146</b>              | <b>3,475</b>              | <b>26,006</b>                | <b>1,843</b>   |        |  |   |                     |
| <b>Total Prosperity &amp; Development</b>                            | <b>21,495</b>                             | <b>1,142</b>                       | <b>22,637</b>                             | <b>24,594</b>             | <b>4,905</b>              | <b>52,136</b>                | <b>3,687</b>   |        |  |   |                     |
| <b>Group Total</b>   | <b>27,792</b>                             | <b>3,564</b>                       | <b>31,356</b>                             | <b>25,569</b>             | <b>5,880</b>              | <b>62,805</b>                | <b>3,985</b>   |        |  |   |                     |

TUDOR

Chief Executive **Paul Mee**  
 Service Director - Finance Services **Martyn Hughes**

| Scheme | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--------|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|------------|--------------------------|---------------------|
|        | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |            |                          |                     |

**Finance & Digital Services**

|   |              |          |              |              |              |              |            |  |  |  |
|---|--------------|----------|--------------|--------------|--------------|--------------|------------|--|--|--|
| CIVICA Financials                           | 314          | 0        | 314          | 260          | 260          | 834          | 141        |  |  |  |
| Capitalisation of Computer HW/SW & Licences | 1,200        | 0        | 1,200        | 1,200        | 1,200        | 3,600        | 0          |  |  |  |
| <b>Total Finance &amp; Digital Services</b> | <b>1,514</b> | <b>0</b> | <b>1,514</b> | <b>1,460</b> | <b>1,460</b> | <b>4,434</b> | <b>141</b> |  |  |  |

**Frontline Services**

**Highways Technical Services**

|  |               |            |               |              |              |               |              |   |   |   |              |
|--|---------------|------------|---------------|--------------|--------------|---------------|--------------|---|---|---|--------------|
| Highways Improvements                    | 4,971         | 275        | 5,246         | 1,000        | 1,000        | 7,246         | 254          | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the capital programme | Roger Waters |
| Car Parks                                | 63            | 45         | 108           | 40           | 45           | 193           | 0            |   |   |   |              |
| Structures                               | 7,474         | 480        | 7,954         | 210          | 210          | 8,374         | 1,241        | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the capital programme | Roger Waters |
| Parks Structures                         | 1,288         | 71         | 1,359         | 0            | 0            | 1,359         | 207          | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the capital programme | Roger Waters |
| Street Lighting                          | 722           | 0          | 722           | 440          | 340          | 1,502         | 2            |   |   |   |              |
| Traffic Management                       | 134           | 0          | 134           | 110          | 110          | 354           | 6            |   |   |   |              |
| <b>Total Highways Technical Services</b> | <b>14,652</b> | <b>871</b> | <b>15,523</b> | <b>1,800</b> | <b>1,705</b> | <b>19,028</b> | <b>1,710</b> |   |   |   |              |

**Strategic Projects**

|                                   |               |              |               |               |            |               |              |   |  |   |              |
|-----------------------------------|---------------|--------------|---------------|---------------|------------|---------------|--------------|---|--|---|--------------|
| Transportation and Travel Schemes | 218           | 6,840        | 7,058         | 0             | 0          | 7,058         | 71           | ■ | Update capital programme in line with latest cost projection | Introduced WG Local Transport Fund Grant, WG Active Travel Fund and WG 20mph Grant funding into 2023/24 | Roger Waters |
| Safe Routes in Communities        | 821           | 50           | 871           | 0             | 0          | 871           | 20           | ■ | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                                     | Roger Waters |
| Transportation Infrastructure     | 16,258        | -5,937       | 10,321        | 14,167        | 25         | 24,513        | 1,404        | ■ | Update capital programme in line with latest cost projection | Reprofile budget from 2023/24 into 2024/25  | Roger Waters |
| Drainage Improvements             | 1,501         | 2,058        | 3,559         | 100           | 100        | 3,759         | 19           | ■ | Update capital programme in line with latest cost projection | Introduced WG Resilient Roads Fund and WG FCERM grant into 2023/24                                      | Roger Waters |
| Land Reclamation                  | 15            | 0            | 15            | 0             | 0          | 15            | 2            |   |  |   |              |
| <b>Total Strategic Projects</b>   | <b>18,813</b> | <b>3,011</b> | <b>21,824</b> | <b>14,267</b> | <b>125</b> | <b>36,216</b> | <b>1,516</b> |   |  |   |              |

**Storm Dennis Flood Recovery**

|  |               |          |               |          |          |               |              |  |  |  |  |
|--|---------------|----------|---------------|----------|----------|---------------|--------------|--|--|--|--|
| Storm Dennis Flood Recovery              | 23,927        | 0        | 23,927        | 0        | 0        | 23,927        | 4,343        |  |  |  |  |
| <b>Total Storm Dennis Flood Recovery</b> | <b>23,927</b> | <b>0</b> | <b>23,927</b> | <b>0</b> | <b>0</b> | <b>23,927</b> | <b>4,343</b> |  |  |  |  |

**Parks**

|                    |            |           |            |           |           |              |            |   |  |   |              |
|--------------------|------------|-----------|------------|-----------|-----------|--------------|------------|---|--|---|--------------|
| Parks              | 879        | 50        | 929        | 70        | 70        | 1,069        | 177        | ■ | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24 | Roger Waters |
| <b>Total Parks</b> | <b>879</b> | <b>50</b> | <b>929</b> | <b>70</b> | <b>70</b> | <b>1,069</b> | <b>177</b> |   |  |   |              |

**Waste Strategy**

|                             |              |          |              |          |          |              |           |  |  |  |  |
|-----------------------------|--------------|----------|--------------|----------|----------|--------------|-----------|--|--|--|--|
| Waste Strategy              | 1,233        | 0        | 1,233        | 0        | 0        | 1,233        | 18        |  |  |  |  |
| <b>Total Waste Strategy</b> | <b>1,233</b> | <b>0</b> | <b>1,233</b> | <b>0</b> | <b>0</b> | <b>1,233</b> | <b>18</b> |  |  |  |  |

| Scheme                          | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary   | Management Action Agreed                | Responsible Officer |
|---------------------------------|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|--|---|---------------------|
|                                 | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |  |   |                     |
| <b>Fleet</b>                    |   |                                    |   |                           |                           |                              |  |        |  |   |                     |
| Vehicles                        | 1,200                                     | 2,142                              | 3,342                                     | 1,758                     | 1,600                     | 6,700                        | 51   | ■      | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24 | Roger Waters        |
| <b>Total Fleet</b>              | <b>1,200</b>                              | <b>2,142</b>                       | <b>3,342</b>                              | <b>1,758</b>              | <b>1,600</b>              | <b>6,700</b>                 | <b>51</b>  |        |  |   |                     |
| <b>Buildings</b>                |   |                                    |   |                           |                           |                              |  |        |  |   |                     |
| Buildings                       | 100                                       | 0                                  | 100                                       | 100                       | 50                        | 250                          | 9  |        |  |   |                     |
| <b>Total Buildings</b>          | <b>100</b>                                | <b>0</b>                           | <b>100</b>                                | <b>100</b>                | <b>50</b>                 | <b>250</b>                   | <b>9</b>   |        |  |   |                     |
| <b>Total Frontline Services</b> | <b>60,804</b>                             | <b>6,074</b>                       | <b>66,878</b>                             | <b>17,995</b>             | <b>3,550</b>              | <b>88,423</b>                | <b>7,824</b>   |        |  |   |                     |
| <b>Group Total</b>              | <b>62,318</b>                             | <b>6,074</b>                       | <b>68,392</b>                             | <b>19,455</b>             | <b>5,010</b>              | <b>92,857</b>                | <b>7,965</b>   |        |  |   |                     |

Deputy Chief Executive and Group Director **Barrie Davies**

Service Director - Finance Services **Martyn Hughes**

| Scheme   | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary   | Management Action Agreed   | Responsible Officer |
|--|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|--|--|---------------------|
|  | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |  |  |                     |
| School Modernisation Rhondda and Tonyrefail              | 3,027                                     | 0                                  | 3,027                                     | 0                         | 0                         | 3,027                        | 56   |        |  |  |                     |
| School Modernisation                                     | 2,308                                     | 1,847                              | 4,155                                     | 1,954                     | 269                       | 6,378                        | 24   | ■      | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                    | Gaynor Davies       |
| Ffynnon Taf Primary Refurbishment and Extension          | 166                                       | 0                                  | 166                                       | 0                         | 0                         | 166                          | 9  |        |  |  |                     |
| Bryncelynnog Comprehensive                               | 6   | 985                                | 991                                       | 0                         | 0                         | 991                          | 0  | ■      | Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24  | Gaynor Davies       |
| Y Pant Extension   | 608                                       | 1,862                              | 2,470                                     | 85                        | 0                         | 2,555                        | 770  | ■      | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                    | Gaynor Davies       |
| Aberdare Church in Wales Primary School                  | 0   | 1,036                              | 1,036                                     | 0                         | 0                         | 1,036                        | 0  | ■      | New Scheme   | Introduced WG Voluntary Aided Schools Urgent Capital Repairs Grant into 2023/24        | Gaynor Davies       |
| SRIC - School Modernisation Programme                    | 1,744                                     | -50                                | 1,694                                     | 0                         | 0                         | 1,694                        | 16   | ■      | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                    | Gaynor Davies       |
| WG Welsh Medium Capital Grant                            | 10  | 0                                  | 10  | 0                         | 0                         | 10                           | 0  |        |  |  |                     |
| Childcare Facility Improvements                          | 769                                       | 0                                  | 769                                       | 0                         | 0                         | 769                          | 24   |        |  |  |                     |
| <b>21st Century Schools Band B</b>                       |   |                                    |   |                           |                           |                              |  |        |  |  |                     |
| YG Rhydywaun School Modernisation                        | 578                                       | 58                                 | 636                                       | 0                         | 0                         | 636                          | 1  | ■      | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                    | Gaynor Davies       |
| YGG Aberdar School Modernisation                         | 185                                       | 0                                  | 185                                       | 0                         | 0                         | 185                          | 0  |        |  |  |                     |
| Hirwaun Primary School                                   | 148                                       | -148                               | 0   | 0                         | 0                         | 0                            | 0  | ■      | Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme                    | Gaynor Davies       |
| YGG Awel Taf (New Welsh Medium Primary School Rhydfelin) | 5,758                                     | -3                                 | 5,755                                     | 443                       | 0                         | 6,198                        | 1,510  |        |  |  |                     |
| Ysgol Bro Taf (3-16 Pontypridd School Modernisation)     | 60  | 30                                 | 90  | 0                         | 0                         | 90                           | 88   |        |  |  |                     |
| Ysgol Afon Wen (3-16 Hawthorn School Modernisation)      | 14,768                                    | 3,689                              | 18,457                                    | 4,741                     | 375                       | 23,573                       | 2,924  | ■      | Update capital programme in line with latest cost projection | Reprofile budget from 2024/25 into 2023/24 and introduced revenue funding into 2023/24 | Gaynor Davies       |
| Bryncelynnog Comprehensive School Modernisation          | 9,999                                     | -294                               | 9,705                                     | 294                       | 0                         | 9,999                        | 2,640  | ■      | Update capital programme in line with latest cost projection | Reprofile budget from 2023/24 into 2024/25   | Gaynor Davies       |
| YGG Llyn Y Forwyn  | 5,525                                     | 5,820                              | 11,345                                    | 5,170                     | 429                       | 16,944                       | 769  | ■      | New Scheme   | Introduced WG Sustainable Communities for Learning Grant and Council borrowing         | Gaynor Davies       |
| Mutual Investment Model Projects                         | 710                                       | 2,035                              | 2,745                                     | 250                       | 0                         | 2,995                        | 5  | ■      | Update capital programme in line with latest cost projection | Introduced WG Sustainable Communities for Learning Grant                               | Gaynor Davies       |
| <b>Total</b>   | <b>46,369</b>                             | <b>16,867</b>                      | <b>63,236</b>                             | <b>12,937</b>             | <b>1,073</b>              | <b>77,246</b>                | <b>8,836</b>   |        |  |  |                     |

CG Uaision

| Scheme   | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues   | Commentary  | Management Action Agreed | Responsible Officer |
|--|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--|---|--------------------------|---------------------|
|  | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |  |   |                          |                     |
| <b>Supplementary Capital Programme</b>           |   |                                    |   |                           |                           |                              |  |  |   |                          |                     |
| Planned Kitchen Refurbishments                   | 422                                       | 0                                  | 422                                       | 140                       | 140                       | 702                          | 0  |  |   |                          |                     |
| Window & Door Replacements                       | 114                                       | 0                                  | 114                                       | 110                       | 110                       | 334                          | 0  |  |   |                          |                     |
| Essential Works                                  | 1,562                                     | -397                               | 1,165                                     | 290                       | 290                       | 1,745                        | 74   | ■ Realign budgets in line with service priorities              | Reallocate the Council's own resources within the capital programme | Gaynor Davies            |                     |
| Capitalisation of Computer HW / SW & Licences    | 235                                       | 27                                 | 262                                       | 180                       | 180                       | 622                          | 262  |  |   |                          |                     |
| Roof Renewal                                     | 1,609                                     | 0                                  | 1,609                                     | 500                       | 500                       | 2,609                        | 63   |  |   |                          |                     |
| Boiler Replacement                               | 517                                       | 0                                  | 517                                       | 180                       | 180                       | 877                          | 40   |  |   |                          |                     |
| Equalities Act/Compliance Works                  | 1,993                                     | 0                                  | 1,993                                     | 165                       | 165                       | 2,323                        | 17   |  |   |                          |                     |
| Education & Inclusion Services Condition Surveys | 165                                       | 0                                  | 165                                       | 40                        | 40                        | 245                          | 0  |  |   |                          |                     |
| Electrical Rewiring                              | 376                                       | 0                                  | 376                                       | 140                       | 140                       | 656                          | 0  |  |   |                          |                     |
| Asbestos Remediation Work                        | 1,020                                     | 0                                  | 1,020                                     | 640                       | 640                       | 2,300                        | 5  |  |   |                          |                     |
| Fire Alarm Upgrades                              | 206                                       | 0                                  | 206                                       | 70                        | 70                        | 346                          | 0  |  |   |                          |                     |
| Toilet Refurbishments                            | 392                                       | 0                                  | 392                                       | 250                       | 250                       | 892                          | 3  |  |   |                          |                     |
| Schools Investment Programme                     | 0   | 221                                | 221                                       | 0                         | 0                         | 221                          | 1  | ■ Update capital programme in line with latest cost projection | Introduced revenue funding into 2023/24                             | Gaynor Davies            |                     |
| COVID Capital Works                              | 195                                       | 0                                  | 195                                       | 0                         | 0                         | 195                          | 13   |  |   |                          |                     |
| 21st Century Classroom Upgrade                   | 483                                       | 0                                  | 483                                       | 0                         | 0                         | 483                          | 0  |  |   |                          |                     |
| Universal Primary Free School Meals Capital      | 1,540                                     | 0                                  | 1,540                                     | 0                         | 0                         | 1,540                        | 485  |  |   |                          |                     |
| Community Focused Schools                        | 0   | 1,290                              | 1,290                                     | 0                         | 0                         | 1,290                        | 169  | ■ Update capital programme in line with latest cost projection | Introduced WG Community Focused Schools Grant Funding into 2023/24  | Gaynor Davies            |                     |
| Additional Learning Needs Capital                | 0   | 12                                 | 12  | 0                         | 0                         | 12                           | 12   |  |   |                          |                     |
| Improvements to Schools                          | 70  | 0                                  | 70  | 70                        | 70                        | 210                          | 0  |  |   |                          |                     |
| <b>Total</b>                                     | <b>10,899</b>                             | <b>1,153</b>                       | <b>12,052</b>                             | <b>2,775</b>              | <b>2,775</b>              | <b>17,602</b>                | <b>1,145</b>   |  |   |                          |                     |
| <b>Group Total</b>                               | <b>57,268</b>                             | <b>18,020</b>                      | <b>75,288</b>                             | <b>15,712</b>             | <b>3,848</b>              | <b>94,848</b>                | <b>9,981</b>   |  |   |                          |                     |

Director of Education and Inclusion Services **Gaynor Davies**

Service Director - Finance Services **Stephanie Davies**



# Community and Children's Services

# Section 3d

| Scheme | 3 Year Capital Programme 2023 - 2026      |                                    |   |                           |                           |                              | 2023/2024 Actual Spend as at 30th June 2023<br>£'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--------|---|------------------------------------|---|---------------------------|---------------------------|------------------------------|--|--------|------------|--------------------------|---------------------|
|        | 2023/2024 Budget as at 1st April<br>£'000 | 2023/2024 Budget Variance<br>£'000 | 2023/2024 Budget as at 30th June<br>£'000 | 2024/2025 Budget<br>£'000 | 2025/2026 Budget<br>£'000 | Total 3 Year Budget<br>£'000 |  |        |            |                          |                     |

## Adult & Children's Services

|  |              |            |              |            |            |               |            |   |  |                                 |               |
|--|--------------|------------|--------------|------------|------------|---------------|------------|---|--|---------------------------------|---------------|
| Modernisation Programme (Adults)               | 7,406        | 100        | 7,506        | 100        | 100        | 7,706         | 37         | ■ | Update capital programme in line with latest cost projection | Introduced WG HCF Grant Funding | Neil Elliott  |
| Modernisation Programme (Childrens)            | 622          | 750        | 1,372        | 25         | 25         | 1,422         | 754        | ■ | Update capital programme in line with latest cost projection | Introduced WG HCF Grant Funding | Annabel Lloyd |
| Asbestos Remediation                           | 159          | 0          | 159          | 25         | 25         | 209           | 0          |   |  |                                 |               |
| Telecare Equipment (Inc of Carelink Equipment) | 451          | 95         | 546          | 150        | 150        | 846           | 17         | ■ | Update capital programme in line with latest cost projection | Introduced WG HCF Grant Funding | Neil Elliott  |
| <b>Total Adult &amp; Children's Services</b>   | <b>8,638</b> | <b>945</b> | <b>9,583</b> | <b>300</b> | <b>300</b> | <b>10,183</b> | <b>808</b> |   |  |                                 |               |

## Public Health, Protection & Community Services

|   |              |           |              |              |            |               |            |   |  |  |                  |
|---|--------------|-----------|--------------|--------------|------------|---------------|------------|---|--|--|------------------|
| Leisure Centre Refurbishment Programme                          | 473          | 146       | 619          | 60           | 60         | 739           | 3          | ■ | Update capital programme in line with latest cost projection | Introduced Cymru Football Foundation Grant into 2023/24                      | Keith Nicholls   |
| Rhondda Heritage Park   | 56           | 135       | 191          | 0            | 0          | 191           | 0          | ■ | Update capital programme in line with latest cost projection | Introduced Interactive History Digital Exhibition Grant Funding into 2023/24 | Keith Nicholls   |
| Play Areas  | 944          | 0         | 944          | 50           | 50         | 1,044         | 54         |   |  |  |                  |
| Cemeteries Planned Programme                                    | 147          | 0         | 147          | 95           | 95         | 337           | 16         |   |  |  |                  |
| Community Safety Initiatives                                    | 217          | 0         | 217          | 2,154        | 50         | 2,421         | 28         |   |  |  |                  |
| Community Hubs  | 188          | 353       | 541          | 348          | 0          | 889           | 3          | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme      | Caroline O'Neill |
| Culture   | 136          | 596       | 732          | 20           | 20         | 772           | 88         | ■ | Realign budgets in line with service priorities              | Reallocate UK Government SPF Grant Funding within the capital programme      | Caroline O'Neill |
| Muni Arts Project   | 5,199        | -1,193    | 4,006        | 1,193        | 0          | 5,199         | 63         | ■ | Update capital programme in line with latest cost projection | Reprofile budget from 2023/24 into 2024/25                                   | Caroline O'Neill |
| Buildings   | 40           | 0         | 40           | 40           | 40         | 120           | 0          |   |  |  |                  |
| <b>Total Public Health, Protection &amp; Community Services</b> | <b>7,400</b> | <b>37</b> | <b>7,437</b> | <b>3,960</b> | <b>315</b> | <b>11,712</b> | <b>255</b> |   |  |  |                  |

|                    |               |            |               |              |            |               |              |  |  |  |  |
|--------------------|---------------|------------|---------------|--------------|------------|---------------|--------------|--|--|--|--|
| <b>Group Total</b> | <b>16,038</b> | <b>982</b> | <b>17,020</b> | <b>4,260</b> | <b>615</b> | <b>21,895</b> | <b>1,063</b> |  |  |  |  |
|--------------------|---------------|------------|---------------|--------------|------------|---------------|--------------|--|--|--|--|

Interim Director of Social Services      Neil Elliott

Director of Public Health, Protection & Community Services      Louise Davies

Service Director - Finance Services      Neil Griffiths

**Section 3e****Capital Programme from 1st April 2023 to 31st March 2026**

| Group                                 | 2023/24        | 2024/25       | 2025/26       | Total          |
|---------------------------------------|----------------|---------------|---------------|----------------|
|                                       | £M             | £M            | £M            | £M             |
| Chief Executive                       | 31.356         | 25.569        | 5.880         | 62.805         |
| Finance, Digital & Frontline Services | 68.392         | 19.455        | 5.010         | 92.857         |
| Education and Inclusion Services      | 75.288         | 15.712        | 3.848         | 94.848         |
| Community and Children's Services     | 17.020         | 4.260         | 0.615         | 21.895         |
| <b>Total</b>                          | <b>192.056</b> | <b>64.996</b> | <b>15.353</b> | <b>272.405</b> |

**Estimated Resources Required to Fund Capital Programme**

|                       |               |               |              |               |
|-----------------------|---------------|---------------|--------------|---------------|
| Supported Borrowing   | 6.850         | 6.850         | 6.850        | 20.550        |
| Unsupported Borrowing | 24.211        | 8.021         | 0.494        | 32.726        |
| <b>Total</b>          | <b>31.061</b> | <b>14.871</b> | <b>7.344</b> | <b>53.276</b> |

**Capital Grants**

|   |               |               |              |                |
|---|---------------|---------------|--------------|----------------|
| General Capital Grant                                     | 7.036         | 7.036         | 7.036        | 21.108         |
| General Capital Grant 2022/23 (carried forward)           | 4.732         |               |              | 4.732          |
| WLGA Ultra Low Emissions Vehicles Grant                   | 0.586         |               |              | 0.586          |
| WG Valleys Regional Park Discovery Gateways Capital Grant | 0.004         |               |              | 0.004          |
| WG National Empty Homes Grant Scheme                      | 2.590         | 2.395         |              | 4.985          |
| WG Local Transport Fund                                   | 0.400         |               |              | 0.400          |
| WG Active Travel Fund                                     | 3.434         |               |              | 3.434          |
| WG Safe Routes In The Community                           | 0.742         |               |              | 0.742          |
| WG Flood and Coastal Erosion Risk Management Grant        | 1.599         |               |              | 1.599          |
| WG Flood Recovery Grant                                   | 20.172        |               |              | 20.172         |
| WG Resilient Roads Fund                                   | 0.900         |               |              | 0.900          |
| WG 20mph Grant  | 2.935         |               |              | 2.935          |
| WG Sustainable Communities for Learning                   | 27.903        | 4.534         | 0.310        | 32.747         |
| WG Access Improvement Grants                              | 0.078         | 0.078         |              | 0.156          |
| WG Community Focused Schools                              | 0.905         |               |              | 0.905          |
| WG Voluntary Aided Schools Urgent Capital Repairs         | 0.880         |               |              | 0.880          |
| WG ENABLE   | 0.476         | 0.476         |              | 0.952          |
| UK Government Levelling Up Fund                           | 9.858         | 0.731         |              | 10.589         |
| UK Government Shared Prosperity Fund                      | 3.531         | 14.752        |              | 18.283         |
| Grantscape Windfarm Community Benefit Fund                | 0.017         |               |              | 0.017          |
| Heritage Lottery Grant                                    | 0.329         |               |              | 0.329          |
| Integrated Care Fund                                      | 1.127         |               |              | 1.127          |
| WG Transforming Towns                                     | 2.193         | 1.336         |              | 3.529          |
| WG PRS Lease Scheme                                       | 0.161         | 2.104         |              | 2.265          |
| WG Adult Learning Maintenance and Equipment Funding       | 0.009         |               |              | 0.009          |
| Western Power Communities Matters Grant                   | 0.002         |               |              | 0.002          |
| WLGA Food Poverty Grant                                   | 0.003         |               |              | 0.003          |
| WCVA Local Places for Nature                              | 0.157         |               |              | 0.157          |
| Football Association Wales Grant                          | 0.175         |               |              | 0.175          |
| WG Childcare  | 0.576         |               |              | 0.576          |
| WG Interactive History Digital Exhibition                 | 0.135         |               |              | 0.135          |
| <b>Total</b>  | <b>93.645</b> | <b>33.442</b> | <b>7.346</b> | <b>134.433</b> |

|                                  |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|
| <b>Third Party Contributions</b> | <b>0.893</b> | <b>0.000</b> | <b>0.000</b> | <b>0.893</b> |
|----------------------------------|--------------|--------------|--------------|--------------|

**Council Resources**

|                                |               |               |              |               |
|--------------------------------|---------------|---------------|--------------|---------------|
| Revenue Contributions          | 49.803        | 12.155        | 0.200        | 62.158        |
| General Fund Capital Resources | 16.654        | 4.528         | 0.463        | 21.645        |
| <b>Total</b>                   | <b>66.457</b> | <b>16.683</b> | <b>0.663</b> | <b>83.803</b> |

|   |                |               |               |                |
|---|----------------|---------------|---------------|----------------|
| <b>Total Resources Required to Fund Capital Programme</b> | <b>192.056</b> | <b>64.996</b> | <b>15.353</b> | <b>272.405</b> |
|---|----------------|---------------|---------------|----------------|

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

**Prudential Indicators 2023/24 (as at 30<sup>th</sup> June 2023)**

| Indicator                      | 2023/24<br>Original<br>Estimate | 2023/24<br>Revised<br>Estimate | 2024/25<br>Original<br>Estimate | 2024/25<br>Revised<br>Estimate | 2025/26<br>Original<br>Estimate | 2025/26<br>Revised<br>Estimate |
|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
|                                | £'000                           | £'000                          | £'000                           | £'000                          | £'000                           | £'000                          |
| Capital Expenditure            | 120,742                         | 192,056                        | 52,198                          | 64,996                         | 14,380                          | 15,353                         |
| Capital Financing Requirement* | 512,444                         | 518,837                        | 541,102                         | 546,825                        | 550,853                         | 586,074                        |

\* CFR estimate for 2024/25 onwards includes the impact of IFRS 16 and the Mutual Investment Model (MIM), please refer to paragraph 6.22 of the Council's 2023/24 Capital Strategy for further details for IFRS 16 and the Treasury Management Strategy report for MIM.

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| Indicator    | 2023/24<br>Actual<br>30 <sup>th</sup> June | 2023/24<br>Original<br>Estimate | 2023/24<br>Revised<br>Estimate | 2024/25<br>Original<br>Estimate | 2024/25<br>Revised<br>Estimate | 2025/26<br>Original<br>Estimate | 2025/26<br>Revised<br>Estimate |
|--------------|--|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
|              | £'000                                      | £'000                           | £'000                          | £'000                           | £'000                          | £'000                           | £'000                          |
| Gross Debt * | 375,321 **                                 | 441,404                         | 311,004                        | 504,988                         | 383,588                        | 549,028                         | 432,375                        |

\* Gross borrowing should not exceed the Council's capital financing requirement

\*\* Actual gross borrowing as at 30<sup>th</sup> June 2023 includes TFW monies repayable monies

| <b>Indicator</b>   | <b>2023/24<br/>Original<br/>Estimate</b> | <b>2023/24<br/>Revised<br/>Estimate</b> | <b>2024/25<br/>Original<br/>Estimate</b> | <b>2024/25<br/>Revised<br/>Estimate</b> | <b>2025/26<br/>Original<br/>Estimate</b> | <b>2025/26<br/>Revised<br/>Estimate</b> |
|--|--|---|--|---|--|---|
| <b>Ratio of Financial Costs<br/>to Net Revenue Stream</b>  | 4.54%                                    | 4.24%                                   | 5.28%                                    | 4.99%                                   | 5.72%                                    | 5.36%                                   |
| <b>Ratio of Net Income from<br/>Commercial and Service<br/>Investments to Net<br/>Revenue Stream</b> | 0.28%                                    | 0.30%                                   | 0.27%                                    | 0.35%                                   | 0.26%                                    | 0.28%                                   |

| <b>Indicator</b>                                 | <b>2023/24<br/>Limit<br/>£'000</b> | <b>2023/24<br/>Actual<br/>30<sup>th</sup> June<br/>£'000</b> |
|--|------------------------------------|--|
| <b>Authorised Limit *</b>                        |                                    |  |
| Gross Borrowing                                  | 585,000                            | 374,867  |
| Other Long Term Liabilities                      | 40,000                             | 454  |
| Total Debt                                       | 625,000                            | 375,321  |
| <b>Operational Boundary **</b>                   |                                    |  |
| Gross Borrowing                                  | 450,000                            | 374,867  |
| Other Long Term Liabilities                      | 1,000                              | 454  |
| Total Debt                                       | 451,000                            | 375,321  |
| <b>Long Term Treasury Management Investments</b> |                                    |  |
|  | 25,000                             | 2,100***   |

\* The authorised limit beyond which borrowing is prohibited

\*\* The operator boundary acts as a warning signal to protect the authorised limit

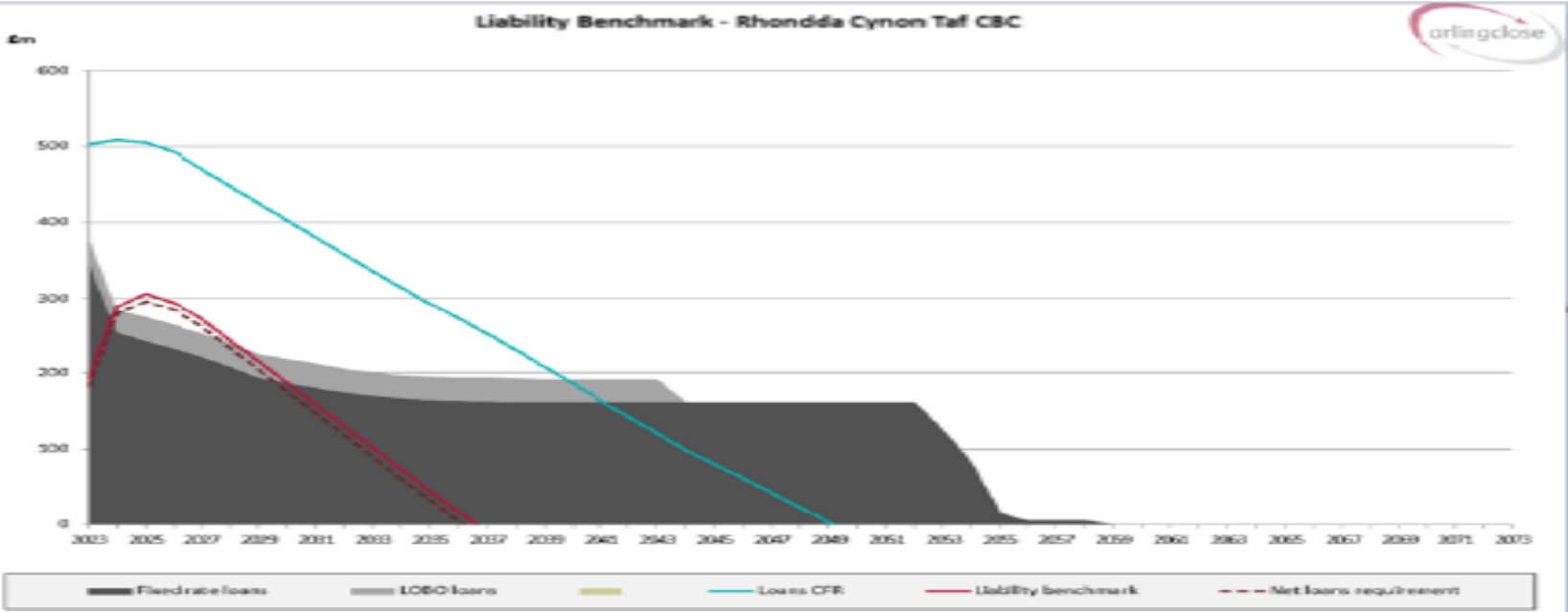
\*\*\*The total value of the investment at 31<sup>st</sup> March 2024 is £2.1 million of which £0.1 million is being repaid in one year.

| <b>Indicator</b>          | <b>2023/24 Actual<br/>30<sup>th</sup> June</b> | <b>2023/24 Limit</b> | <b>2023/24 Outturn<br/>30<sup>th</sup> June</b> |
|---------------------------|--|----------------------|---|
| <b>Maturity Structure</b> |  |                      |   |
| Under 12 months           | 33%  | 0% -70%              | 14%   |
| 12 months to 2 years      | 3%   | 0% -70%              | 4%  |
| 2 years to 5 years        | 10%  | 0% - 60%             | 13%   |
| 5 years to 10 years       | 8%   | 0%- 70%              | 10%   |
| 10 years to 20 years      | 2%   | 0% -90%              | 2%  |
| 20 years to 30 years      | 18%  | 0% - 90%             | 23%   |
| 30 years to 40 years      | 26%  | 0% - 90%             | 34%   |
| 40 years to 50 years      | 0%   | 0% - 90%             | 0%  |
|                           |  |                      |   |

Tudalen 102

Liability benchmark \*

Revised



Tudalen 103

\* This represents an estimate of the cumulative amount of external borrowing the council must hold to fund its current capital and revenue plans

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

| <b>QUARTER 1 2023/24</b>   | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b> |
|--|----------------|----------------------|----------------------|-----------------------|
| <b>COUNCIL WIDE</b><br>(Headcount 10,744)                          | 5.10           | 1.22                 | 3.88                 | 2.17%<br>233          |
| <b>CHIEF EXECUTIVE'S DIVISION</b><br>(Headcount 918)               | 3.20           | 0.76                 | 2.44                 | 1.85%<br>17           |
| <b>EDUCATION &amp; INCLUSION SERVICES</b><br>(Headcount 1,282)     | 4.45           | 1.26                 | 3.19                 | 1.40%<br>18           |
| <b>SCHOOLS</b><br>(Headcount 4,950)                                | 4.44           | 1.17                 | 3.27                 | 2.08%<br>103          |
| <b>COMMUNITY &amp; CHILDREN'S SERVICES</b><br>(Headcount 2,660)    | 7.14           | 1.49                 | 5.65                 | 2.89%<br>77           |
| <b>FINANCE DIGITAL &amp; FRONTLINE SERVICES</b><br>(Headcount 934) | 5.45           | 1.09                 | 4.36                 | 1.93%<br>18           |

| <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><br>(Headcount 918)                                | 3.20           | 0.76                 | 2.44                 | 1.85%<br>17           |
| <b>Cabinet Office &amp; Public Relations</b><br>(Headcount 32) | 0.17           | 0.17                 | 0.00                 | 3.13%<br>1            |
| <b>Corporate Estates</b><br>(Headcount 258)                    | 5.84           | 1.38                 | 4.46                 | 2.71%<br>7            |
| <b>Human Resources</b><br>(Headcount 458)                      | 2.56           | 0.58                 | 1.98                 | 1.53%<br>7            |
| <b>Legal Services</b><br>(Headcount 44)                        | 1.40           | 0.55                 | 0.85                 | 4.55%<br>2            |
| <b>Prosperity &amp; Development</b><br>(Headcount 126)         | 1.52           | 0.39                 | 1.13                 | 0.00%<br>0            |

| <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><br>(Headcount 1,282)   | 4.45           | 1.26                 | 3.19                 | 1.40%<br>18           |
| <b>Education Improvement &amp; Inclusion Services (and Group Director)</b><br>(Headcount 221) | 2.80           | 0.75                 | 2.05                 | 0.90%<br>2            |
| <b>21<sup>st</sup> Century Schools</b><br>(Headcount 1,061)                                   | 4.80           | 1.37                 | 3.43                 | 1.51%<br>16           |



| <b>SCHOOLS</b>                                | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b>      |
|---|----------------|----------------------|----------------------|----------------------------|
| <b>Total</b><br>(Headcount 4,950)             | <b>4.44</b>    | <b>1.17</b>          | <b>3.27</b>          | <b>2.08%</b><br><b>103</b> |
| <b>Primary Schools</b><br>(Headcount 3,085)   | <b>4.96</b>    | <b>1.30</b>          | <b>3.66</b>          | <b>2.56%</b><br><b>79</b>  |
| <b>Secondary Schools</b><br>(Headcount 1,865) | <b>3.59</b>    | <b>0.96</b>          | <b>2.63</b>          | <b>1.29%</b><br><b>24</b>  |

| <b>COMMUNITY &amp; CHILDREN'S SERVICES<sup>1</sup></b>                              | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b>     |
|---|----------------|----------------------|----------------------|---------------------------|
| <b>Total</b><br>(Headcount 2,660)   | <b>7.14</b>    | <b>1.49</b>          | <b>5.65</b>          | <b>2.89%</b><br><b>77</b> |
| <b>Accommodation Services</b><br>(Headcount 436)                                    | <b>12.03</b>   | <b>2.17</b>          | <b>9.86</b>          | <b>2.52%</b><br><b>11</b> |
| <b>Adult Access, Carer &amp; Support at Home</b><br>(Headcount 330)                 | <b>11.32</b>   | <b>2.78</b>          | <b>8.54</b>          | <b>3.33%</b><br><b>11</b> |
| <b>Adult Care &amp; Support</b><br>(Headcount 157)                                  | <b>6.08</b>    | <b>1.82</b>          | <b>4.26</b>          | <b>1.27%</b><br><b>2</b>  |
| <b>Children's Services<sup>1</sup></b><br>(Headcount 642)                           | <b>6.54</b>    | <b>1.03</b>          | <b>5.51</b>          | <b>1.87%</b><br><b>12</b> |
| <b>Learning Disability, Mental Health &amp; Substance Misuse</b><br>(Headcount 205) | <b>6.46</b>    | <b>1.63</b>          | <b>4.83</b>          | <b>4.88%</b><br><b>10</b> |
| <b>Public Health &amp; Protection &amp; Community Services</b><br>(Headcount 747)   | <b>3.79</b>    | <b>0.74</b>          | <b>3.05</b>          | <b>3.88%</b><br><b>29</b> |
| <b>Safeguarding<sup>2</sup></b><br>(Headcount 16)                                   | <b>1.10</b>    | <b>1.10</b>          | <b>0.00</b>          | <b>0.00%</b><br><b>0</b>  |
| <b>Transformation</b><br>(Headcount 35)   | <b>1.82</b>    | <b>0.91</b>          | <b>0.91</b>          | <b>0.00%</b><br><b>0</b>  |
| <b>Vision Products</b><br>(Headcount 92)  | <b>6.97</b>    | <b>2.41</b>          | <b>4.56</b>          | <b>2.17%</b><br><b>2</b>  |

| <b>FINANCE DIGITAL &amp; FRONTLINE SERVICES</b>          | <b>% Total</b> | <b>% &lt;28 Days</b> | <b>% &gt;28 Days</b> | <b>Staff Turnover</b>     |
|--|----------------|----------------------|----------------------|---------------------------|
| <b>Total</b><br>(Headcount 934)                          | <b>5.45</b>    | <b>1.09</b>          | <b>4.36</b>          | <b>1.93%</b><br><b>18</b> |
| <b>Finance &amp; Digital Services</b><br>(Headcount 275) | <b>3.45</b>    | <b>0.88</b>          | <b>2.57</b>          | <b>2.55%</b><br><b>7</b>  |
| <b>Frontline Services</b><br>(Headcount 659)             | <b>6.27</b>    | <b>1.17</b>          | <b>5.10</b>          | <b>1.67%</b><br><b>11</b> |

<sup>1</sup> Includes Children's Commissioning Consortium Cymru (Headcount 14) and Group Directorate (Headcount 8)

<sup>2</sup> Includes Regional Commissioning Unit (Headcount 4)

**STRATEGIC RISK REGISTER 2023/24 – QUARTER 1 (TO 30<sup>TH</sup> JUNE 2023)**

|  |                                |
|--|--------------------------------|
| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>1</b>                       |
| <b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b> | <b>Living within Our Means</b> |
| <b>Responsible Officer</b>   | Barrie Davies                  |

| Risk Description  | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|---|--|------------------------------|---|--------|--|
|   |  | I                            | L | Rating |  |
| <p>Tudalen 106</p> <p>If the Council's medium term financial planning arrangements do not support the development of sufficient and timely proposals to address forecasted reductions in funding levels and increased demand and cost of services, this may lead to unplanned reductions in service delivery and an inability to meet Corporate Plan priority outcomes.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• A Budget and Policy Framework in place, as part of the Council's Constitution, covering budget setting arrangements.</li> <li>• Budget planning and management arrangements set out as part of the Council's Financial Procedure Rules.</li> <li>• Arrangements for the public reporting and scrutiny / engagement of annual budget setting, in-year budget monitoring updates, medium term financial plan (MTFP) updates, year-end statements of account, Treasury Management / Capital Strategy updates and Council Tax setting.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• A Council wide and on-going programme of work, led by the Senior Leadership Team, to: <ul style="list-style-type: none"> <li>○ Refresh the MTFP to inform service planning and annual budget setting, and the publication of updates on an annual basis;</li> </ul> </li> </ul> | 5                            | 4 | 20     | <p><b>ORIGINAL RISK RATING 5 x 4 = 20</b></p> <p>The quarter 1 revenue position, forecasted as at June 2023, is projecting a £2.489M overspend at year-end, with the main contributing factors being increases in the cost of social care (reflecting the level of demand for services and the complexity and specialist nature of care required) and inflation levels remaining high that is driving further cost pressures and impacting on, for example, home to school contract costs as a result of fuel prices and levels of pay, and food costs within the Council's Catering Service. A programme of work is underway, as part of the Council's robust financial and service management arrangements, to review all areas of expenditure and income to bring the revenue position closer in line with budget by year-end (with the outcomes from this on-going work being incorporated within Performance Reports during the year).</p> <p>Work during quarter 1 also focussed on:</p> <ul style="list-style-type: none"> <li>• Compiling the draft 2022/23 Statements of Account for the Council and the Pension Fund, these being certified by the Council's Section 151 Officer on 31<sup>st</sup> July 2023, demonstrating the continued effective financial management arrangements at the Council (and this being within Welsh Government's</li> </ul> |

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

| Risk Description | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|------------------|--|------------------------------|---|--------|---|
|                  |  | I                            | L | Rating |   |
|                  | <ul style="list-style-type: none"> <li>○ Identify and assess budget saving options, in line with MTFP forecasts, and implement those that are approved (including early deliver wherever possible);</li> <li>○ Robust in-year budget monitoring and reporting arrangements and compilation of year-end statements of account (including public reporting and scrutiny);</li> <li>○ Assess reserve levels to underpin the Council's financial stability and support one-off additional investment in Corporate Plan priority areas.</li> <li>● Support to develop, implement and monitor service transformation strategies and initiatives, in line with the principles of the Well-being of Future Generations Act.</li> </ul> |                              |   |        | <p>expectation for completion of the certification process of statutory financial accounts).</p> <ul style="list-style-type: none"> <li>● Preparatory work to refresh the Council's Medium Term Financial Plan, to set out a robust position of the financial challenges facing the Council and the programme of work to ensure its continued financial stability and resilience.</li> </ul> <p>Prioritised work during quarter 2 will be to: maintain our focus on delivering services and current year spend within the agreed budget; working closely with Audit Wales to enable the external audit of the Council and Pension Fund 2022/23 Statements of Account to be progressed; reporting an updated Medium Term Financial Plan 2023/24 to 2026/27 to Cabinet and Council, with the emerging picture indicating a significant budget gap for the forthcoming year and over the medium term; continuing to focus on the ongoing programme of work identifying options and delivering budget reductions to enable the Council to deliver balanced budgets in line with our Medium Term Financial and Service Planning arrangements; and a review of reserves to identify opportunities to release resources to fund additional investment in priority areas including a package of financial support measures to help residents with the on-going cost of living crisis.</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>   | Annabel Lloyd |

| Risk Description  | Controls & Actions  | Risk Rating   |   |        | Qtr 1 Update 2023/24  |
|---|---|---------------|---|--------|---|
|   |   | Qtr 1 2023/24 |   | Rating |   |
|   |   | I             | L |        |   |
| <p>If Children's Services are not able to recruit sufficient numbers of experienced qualified social workers and are unable to access sufficient numbers of registered children's homes places that are close to home (whilst supporting the Welsh Government's ambitions to eliminate profit from this sector), then the Council's capacity to prevent escalation of need, and safeguard children as required by the Social Services &amp; Wellbeing (Wales) Act may be compromised.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• <b>Managing priorities:</b> Demand and key features of safe practice are monitored through Children Services Management Team via bi-monthly performance and quality assurance meetings.</li> <li>• <b>Recruitment and Retention</b> - 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> <li>• In addition to staff supervision, through the Council's well-being offer staff are supported by psychology led reflective spaces and can request 1:1 support.</li> <li>• <b>Developing Registered Children's Homes that meet need:</b> In February, Cabinet approved the Children's Services Residential Transformation Strategy that outlines plans to develop sufficient not for profit children's homes close to home over the next 3-5 years.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Dip sampling, quality assurance, and further evaluation or remedial work is carried out in response to early alert of a problem.</li> <li>• Additional capacity has been made available via agency supply where it can be accessed (it is scarce and mixed quality) and additional capacity has been created via 6 additional support workers and 3.5 business support roles.</li> <li>• Recruitment and Retention - an attraction campaign is in development with a revised website. Workforce Strategy is subject to review following 18 months of</li> </ul> | 5             | 3 | 15     | <p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>Dip sampling of decision making at the front door is continuing with oversight by the Head of Service. The result of this work is reported to the Safeguarding and Prevention Quality Assurance Panel. Learning that is being identified is shared with practitioners.</p> <p>Care Inspectorate Wales thematic Public Law Outline Inspection report provides good assurance about decision making and effectiveness of risk management.</p> <p>There has been a continued focussed on recruitment and retention during quarter 1:</p> <ul style="list-style-type: none"> <li>• The return to Rhondda Cynon Taf of qualified social workers who previously left the Council to work in other local authorities - all fed back that the supportive workplace culture as a 'pull' factor in returning.</li> <li>• In quarter 2, 10 newly qualified social workers will come into post.</li> </ul> <p>The overall vacancy rate remains approximately 25% and is higher in relation to experienced social workers.</p> |

| Risk Description | Controls & Actions  | Risk Rating |   |        | Qtr 1 Update 2023/24   |
|------------------|---|-------------|---|--------|--|
|                  |   | I           | L | Rating |  |
|                  | <p>implementation; focus in phase 2 will be retention of experienced staff and 'grow our own' whilst maintaining attraction campaigns.</p> <ul style="list-style-type: none"> <li>• Undertake exit survey analysis whereby information about 'push' factors is collated.</li> <li>• Staff have ability to get involved in service developments via practitioner forum, inform updates, inform and involve face-to-face sessions, and staff surveys.</li> <li>• Additional resources have been made available to Children's Services staff to implement the strategy which will lead to developing not for profit registered children's homes that meet need.</li> <li>• Work is underway in line with Foster Wales to increase the numbers of foster carers that are available.</li> <li>• Work has commenced with therapy provider and staff to reduce escalation of need from foster care to children's homes, and progress reunification where that is in line with children and families' needs.</li> </ul> |             |   |        | <p>Good progress has been made in the first quarter around the Children's Services Residential Transformation Strategy:</p> <ul style="list-style-type: none"> <li>• <b>Willowford House</b> (3 places) – registration is expected imminently.</li> <li>• <b>Ystrad Fechan</b> (3 places) – statement of purpose change to register as a children's home has taken place but refurbishment is required, and a recent inspection identified areas for improvement including priority actions notices which are being addressed.</li> <li>• <b>Catref Melys</b> (4 places) – new acquisition, registration is expected in early 2024.</li> </ul> |

|  |               |
|--|---------------|
| <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>   | Neil Elliott  |

| Risk Description  | Controls & Actions  | Risk Rating |   |        | Qtr 1 Update 2023/24  |
|---|---|-------------|---|--------|---|
|   |   | I           | L | Rating |   |
| <p>If the Council does not continue to modernise and work with health colleagues to develop and deliver an integrated model of community services, then our ability to deliver these critical (key) services could be hindered resulting in a potential failure to support some of our most vulnerable residents which in turn could increase demand on our services.</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 its infrastructure.</li> <li>The community services model is agreed between partners alongside the key pathways of care and funding has been made available from Welsh Government to support implementation.</li> <li>The Hospital discharge Board is in place for CTM and the D2RA process is operational - including the pathways of care reporting process.</li> <li>Regional Social Care Workforce Development 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> <li>Regional steering groups are in place for CTM with responsibility for the Learning Disability transformation and the implementation of the Welsh Dementia standards.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Agreed implementation plans to progress the integrated community model.</li> <li>Work with Health to complete redesign of Community mental health services to provide</li> </ul> | 5           | 3 | 15     | <p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <p>Supporting an increasingly older and frail population remains a challenge for health and social care alongside the aim to find a balance between investment in early intervention and prevention (essential to manage future demand) and managing the growing demand pressures now - particularly at the hospital interface and in Q1 we have:</p> <ul style="list-style-type: none"> <li>Worked closely with the Health board to improve the quality of the new electronic communications between the hospitals and our services;</li> <li>Continued to deliver effective preventative and enabling services to support people particularly out of hospital;</li> <li>Continued to support a strong hospital discharge service to manage the flow of people safely out of hospital; and</li> <li>Continued to manage demand and waiting lists by prioritising responses according to risk and need</li> </ul> <p>In addition, we have focussed on developing alternative options for people to access their care and support including:</p> <ul style="list-style-type: none"> <li>Commissioning support for people to set up as microenterprises to deliver flexible care and support;</li> </ul> |

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| Risk Description | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|------------------|--|------------------------------|---|--------|---|
|                  |  | I                            | L | Rating |   |
|                  | <p>responsive access and effective mental health support.</p> <ul style="list-style-type: none"> <li>• Continue to deliver Learning Disability Transformation Programme, including redesign of day services offer.</li> <li>• Implement with partners all Wales dementia standards.</li> </ul> |                              |   |        | <ul style="list-style-type: none"> <li>• Commissioned a new shared lives provider to enhance the choice of short and long term placements available for people;</li> <li>• Co-produced a revised daytime opportunity strategy with people who have a learning disability to increase choice; and</li> <li>• Increased our use of technology and equipment to manage people's needs more efficiently.</li> </ul> |

|  |                                |
|--|--------------------------------|
| <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<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|--|--|------------------------------|---|--------|--|
|  |  | I                            | L | Rating |  |
| <p>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 and damage its reputation.</p> | <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. E.g. Data Protection Policy, Data Protection Impact Assessment, Information Security, Subject Access Requests (SAR).</li> <li>• Designated Data Protection Officer and team in place that provides on-going support and training.</li> <li>• External Reviews &amp; Accreditation e.g. PSN, PCI, Audit Wales.</li> <li>• Mandatory Data Protection training in place.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Continue to review and as required refresh policies and procedures.</li> <li>• Undertake data protection impact assessments of new projects and process.</li> <li>• Support development of Information Sharing Agreements.</li> <li>• Prepare for and support external reviews and accreditations.</li> <li>• Implement recommendations from external review / accreditation.</li> <li>• Investigate and learn from information management incidents implementing remedial action plans.</li> <li>• Ensure information rights requests are processed in line with legislation e.g. SARs.</li> <li>• Raise awareness and train staff.</li> </ul> | 5                            | 2 | 10     | <p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <ul style="list-style-type: none"> <li>• Policies continue to be created and reviewed in accordance with the service delivery plan and as part of the response to events and incidents.</li> <li>• The Information Management (IM) team continue to monitor information breaches and ensure corrective actions and reporting requirements are completed.</li> <li>• Best practice and any learning from the result of breaches has been shared via Authority wide Information Management bulletins.</li> <li>• Data Protection Impact Assessment (DPIAs) have been created for new services and existing DPIAs amended to reflect new processes.</li> </ul> <p>A new mandatory data protection training module has been created and to be considered by the Information Management Board.</p> |

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|  |                   |
|--|-------------------|
| <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<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|--|---|------------------------------|---|--------|---|
|  |   | 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, with the intended benefits associated with prosperity and growth being lost. This is compounded by the continued uncertain commercial environment and tight external funding programme periods from Welsh and UK Governments.</p> | <p><b>CONTROLS</b><br/>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 including Estates, Strategic Projects, Procurement and Legal, 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> </ul> | 5                            | 2 | 10     | <p><b>ORIGINAL RISK RATING: 4x3=12</b></p> <p>The risk rating was increased in quarter 1 2022/23 (from 5x2=10 up to 5x3=15) as a result of the significant uncertainty in the supply chain and contractor sector and the real risk this presented to the ability to deliver schemes on time and on budget in the face of continuing escalating costs and material and labour shortages. Whilst costs have remained high, they have become more normalised with more stability in the market. As such, the risk has reverted to 5x2=10 from Q1 2023/24.</p> <p>Whilst the ongoing challenges due to economic uncertainty remain, the Prosperity and Development Service has continued to deliver/co-ordinate the largest economic investment programme in the Council's history. 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 and some cost pressures. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes.</p> |

| Risk Description | Controls & Actions  | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24 |
|------------------|---|------------------------------|---|--------|----------------------|
|                  |   | I                            | L | Rating |                      |
|                  | <ul style="list-style-type: none"> <li>To ensure that all such funding bids are compliant with funding terms and conditions and take maximum advantage of the funding available.</li> </ul> |                              |   |        |                      |

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| <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>   | Louise Davies |

| Risk Description   | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|--|--|------------------------------|---|--------|--|
|  |  | I                            | L | Rating |  |
| <p>If the Council does not target its resources to effectively support communities affected by the cost-of-living crisis and the longer-term requirement to tackle the root causes of poverty, then those that are most vulnerable within our communities will suffer disproportionately which will result in added pressures being put on Council Services.</p> | <p><b>CONTROLS</b><br/>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><br/>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> <li>• Work with community and third sector to provide Warm Hub provision during the winter, ensuring support, access to a warm venue and</li> </ul> | 5                            | 4 | 20     | <p><b>ORIGINAL RISK RATING: 5x2=10</b></p> <p>No exceptions to report during quarter 1 in respect of Housing Support Grant and the Children &amp; Communities Grant. Good progress is being made with delivering the projects included in the expenditure plans although risk is being managed within the existing programmes due to escalating costs of commissioned providers and uplifts in grants not being provided to keep pace with rising inflation.</p> <p>A proposal for use of any available grant / Council funding for the winter of 2023-24 is being developed, to ensure an early response is available to support residents experiencing hardship due to increased living costs. A proposal will be presented to Cabinet in September for decision. A full evaluation of the WG funding via the WLGA for Warm Hub provision across RCT was finalised at the end of Quarter 4.</p> <p>The new integrated community services model agreed by the RPB is being progressed with focused meetings taking place during Q1. The need to develop a shared understanding of how the new integrated hubs will support residents and communities access help, advice and services is a priority.</p> <p>The Community Grants funded by Shared Prosperity Funding have been issued in Q1 of 2023/24 with demand from community organisations far exceeding available funding. These grants to 73 organisations and totalling</p> |

| Risk Description | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|------------------|--|------------------------------|---|--------|--|
|                  |  | I                            | L | Rating |  |
|                  | additional resources (warm pack) can be provided to the most vulnerable. |                              |   |        | <p>£4.5M are key to ensuring a resilient third sector providing services and support for health and well-being at the heart of communities.</p> <p>Pressures on particular services continues to increase as a consequence of the impact of the cost of living pressures with housing (homelessness) and children's services (resilient families contacts) experiencing particularly high demands.</p> |

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| <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 1 Update 2023/24   |
|---|---|-------------|---|--------|--|
|   |   | I           | L | Rating |  |
| <p>If individual school budgets are not appropriately managed, then schools will be required to deliver budget recovery plans and efficiencies at a time when support for learners should be at the forefront of planning, this could impact on the overall achievement of grades across the Council.</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 robust 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> <li>• Ensure budget pressures are incorporated into Medium Term Financial Plan (MTFP) updates.</li> </ul> | 4           | 3 | 12     | <p><b><u>ORIGINAL RISK RATING 4X3=12</u></b></p> <p>Aggregate school balances have reduced from £20.561M as at 31<sup>st</sup> March 2022 to £15.248M as at 31<sup>st</sup> March 2023. 4 primary schools had deficits (all under £50k) at 31<sup>st</sup> March 2023.</p> <p>The majority of the £15.248M balances are being used to set balanced budgets for 2023/24 with balances estimated to reduce to £3.9M by 31<sup>st</sup> March 2024. 1 All through, 2 secondary and 7 primary schools have set deficit budgets for 2023/24.</p> <p>The use of £11M balances in 2023/24 is not sustainable into future years so early planning will be required for 2024/25 budget setting.</p> |
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| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>15</b>     |
| <b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b> | <b>PLACES</b> |
| <b>Responsible Officer</b>   | Roger Waters  |

| Risk Description   | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|--|--|------------------------------|---|--------|---|
|  |  | I                            | L | Rating |   |
| <p>If the Council does not monitor and invest in its ageing highways assets, then the chance of structural failure, emergency closures and therefore disruption to communities and the local economy increases which will result in additional financial (unplanned) costs for the Council along with reputational damage.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Routine monitoring of the entire highways network.</li> <li>• Regular reports to SLT &amp; Cabinet.</li> <li>• We have appointed additional staff; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011.</li> <li>• Provide an update on the impact of key investment projects through the investment programme.</li> <li>• Provide an update 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>2023/24 programme of carriageway and footway schemes agreed and, at end of Qtr 1, 40% of the programme has been completed or commenced. There is a review underway of outcomes of treatment types from the investment since 2011 works to inform decisions about future treatment selection.</p> <p>Update provided through HIS Project Board May 16<sup>th</sup>.</p> <p>The asset management Annual Status Reports for 2022/23 are currently being prepared for reporting to Scrutiny Committee. Programme for development and updates to HAMP being agreed with relevant service areas.</p> |

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| <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 1 Update 2023/24  |
|--|--|---------------|---|--------|---|
|  |  | Qtr 1 2023/24 |   | Rating |   |
| I  | L  |               |   |        |   |
|  |  | 5             | 4 | 20     | <b>ORIGINAL RISK RATING 4x3=12</b>  |
| <p>If the Council does not put in place robust workforce planning arrangements, including plans for monitoring and supporting the wellbeing of existing staff, then the ability to retain and attract the best staff could be hindered which will have a direct impact on the quality of services that it can deliver.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>The Council's workforce planning arrangements are underpinned by the new Human Resources Strategy and Council Workforce Plan 2023-2028, this will help ensure the appropriate deployment and development of staff. Progress towards the key ambitions within the workforce plan will be reported alongside delivery plan monitoring and reported back, alongside related progress within the HR strategy to SLT and cabinet on an annual basis.</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> </ul> |               |   |        | <p>The Annual staff consultation survey for 2023 has been deployed in May. Results will be collated and fed back to the Council's senior leadership team.</p> <p>Other key updates:</p> <ul style="list-style-type: none"> <li>Graduates – 8 posts are currently being interviewed for that will commence in September.</li> <li>Apprentices – 49 posts are currently being interviewed for that will commence employment in September 2023.</li> <li>Step in the Right direction – 11 Trainees on programme</li> <li>Care2Work – 42 individuals.</li> <li>Access to Employment – 7 individuals.</li> <li>Gateway to Employment – Recruitment to the new programme commenced in May with presentations to parents and potential candidates at parents evenings and open days at Coleg y Cymoedd. During July they received 1-1 career advice and guidance sessions to discuss placements. In August placements were agreed with candidates meeting their placement managers. 12 supported interns commence supported employment on the 4<sup>th</sup> September.</li> </ul> <p>Training is in place for Heads of Service and above in workforce planning. Sessions will take place in June and July 2023.</p> <p>Monitoring of progress against the workforce plan has been integrated into delivery plan monitoring.</p> |

| Risk Description | Controls & Actions  | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|------------------|---|------------------------------|---|--------|--|
|                  |   | I                            | L | Rating |  |
|                  | <ul style="list-style-type: none"> <li>• Introduction of wellbeing and development initiatives to support staff well-being.</li> <li>• Progress against actions in the workforce plan will be reported by respective service areas within the delivery plan monitoring arrangements.</li> </ul> |                              |   |        | <p>Further work is being undertaken on advertising professional posts to attract applicants via the introduction of the use of LinkedIn from summer 2023.</p> <p>Careers fair due to take place in September 2023.</p> <p>Managers briefings have taken place in May and June with @450 managers booked to attend. The wellbeing topic was around cancer in the workplace. Wellbeing bitesize sessions continue to run monthly on a range of different topics.</p> |



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| <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<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
|--|--|------------------------------|---|--------|--|
|  |  | I                            | L | Rating |  |
| <p>If the Council does not maintain a high level of Cyber Assurance (people, process &amp; technology) and ensure that infrastructure 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, potential breaches and reputational damage.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• Cyber Assurance Governance Structure in place.</li> <li>• Designated team in place that provides support for ongoing work programme.</li> <li>• Policies and Procedures in place e.g. patch management, data backup, change control.</li> <li>• Cyber Incident Response and Disaster Recovery Plans in place should an interruption be experienced.</li> <li>• Technical controls in place for protection e.g. anti-ransomware, phishing, next generation firewalls with advanced threat protection.</li> <li>• External Reviews &amp; Accreditation e.g. PSN, Cyber Essentials, PCI, WAO, BABs, 3rd party suppliers.</li> <li>• Mandatory Cyber Awareness Training in place.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Implement &amp; maintain technical mitigation measures.</li> <li>• Refresh &amp; upgrade end of life infrastructure &amp; software.</li> <li>• Prepare for and support external reviews and accreditations.</li> <li>• Early warning network via NCSC and Cymru Security Operations Centre.</li> <li>• Strengthen cyber posture with Cyber Assessment Framework.</li> <li>• Monitor and measure Infrastructure Availability &amp; Performance.</li> <li>• Implement recommendations from external review / accreditation.</li> <li>• Monitor for cyber threats and remediate.</li> <li>• Raise awareness and train staff.</li> </ul> | 5                            | 4 | 20     | <p><b>ORIGINAL RISK RATING: 5x3=15</b></p> <ul style="list-style-type: none"> <li>• Risk unchanged and continues to be elevated due to increased Cyber activity by external threat factors. Risk of international Cyber-attack remains high and international tensions also increase the risk (Ukraine).</li> <li>• Patching policies being reviewed in light of market forces and application moves to cloud/hybrid infrastructures.</li> <li>• Continued focus on replacing systems, with project underway for next wave of end-of-life systems this has a Q3 end date for next wave.</li> <li>• Team continues to pro-actively monitor for Cyber threats and remediate/mitigate where appropriate.</li> <li>• PSN accreditation application to Cabinet Office progressed.</li> <li>• Preparations for Firewall replacements have been progressed to be scheduled Q2 to ensure quicker Disaster Recovery if interruption is experienced.</li> </ul> <p>Mandatory cyber training for all staff using IT has been released and undertaken, staff who have not completed are in escalation to complete.</p> |

Updated 12/1

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| <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>   | Gaynor Davies     |

| Risk Description   | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|--|--|------------------------------|---|--------|---|
|  |  | I                            | L | Rating |   |
| <p>If Band B projects of the Sustainable Communities for Learning are not delivered on time and/or projects are deferred, then the Council will not deliver its ambitions of having in place first class school environments for learners.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>• A designated project and operational board will be put in place to oversee the delivery of the Council's Sustainable Communities for Learning programme.</li> <li>• Regular updates are reported to Welsh Government and Cabinet.</li> <li>• Individual projects are managed using PRINCE2 methodology.</li> <li>• Experienced team in place that provide regular and well-informed Cabinet updates.</li> <li>• Regular dialogue and engagement with Welsh Government.</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 Sustainable Communities for Learning Programme.</li> </ul> | 4                            | 3 | 12     | <p><b>ORIGINAL RISK RATING: 5x4=20</b></p> <p>A School Organisation consultation for the proposed construction of a new 3-19 special school in Clydach Vale and associated catchment changes has received Cabinet approval. The consultation period ends 15<sup>th</sup> September and a further report will be provided to Cabinet with the outcome of the consultation in the autumn.</p> <p>Two officers within the team achieved their PRINCE2 (Project Management) Practitioner qualification.</p> <p>Positive quarterly meetings regarding capital projects continue with Welsh Government, with the next one scheduled for the end of September. These meetings keep Welsh Government updated on current and forthcoming capital projects and associated financial expenditure.</p> <p>Positive monthly meetings continue to be held with Welsh Government to update on the Mutual Investment Model (MIM) schools and the Sustainable Schools Challenge project (which is providing a new primary school in Glyn-coch).</p> <p>In August, three senior officers from Welsh Government visited RCT for a tour of several schools at various stages of development, to see the design and quality approaches adopted by RCT. Further feasibility and research work is being undertaken in relation to the Sustainable Communities for Learning Strategic Outline Programme which requires resubmission to Welsh Government by March 2024 to reflect a nine-year rolling programme as required by WG.</p> |

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| Risk Description | Controls & Actions | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24   |
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|                  |                    | I                            | L | Rating |  |
|                  |                    |                              |   |        | <p>Business Case submissions to Welsh Government are ongoing and submitted in accordance with project programmes - with the next business case submissions due in the autumn.</p> <p>The WESP Steering Group last met on 17<sup>th</sup> July 2023 for the final meeting of the academic year. During this meeting, the Annual Review Report was reviewed.</p> <p>The Annual Review Report is a reporting tool we must complete annually as we near the end of each academic year for the duration of the WESP. The report encompasses the key achievements/highlights of the year, a self-assessment of progress against the overall plan and forward look milestones. This is broken down further by each outcome of the WESP to highlight key annual data trends, overall outcome summary, implementation and monitoring, outcome level risks and assurance and mitigation action. The Report was submitted to Welsh Government on 31<sup>st</sup> July 2023. We currently await feedback on this which is due by the end of September.</p> |

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| <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>   | Dave Powell                            |

| Risk Description   | Controls & Actions   | Risk Rating   |   |        | Qtr 1 Update 2023/24   |
|--|--|---------------|---|--------|--|
|  |  | Qtr 1 2023/24 |   | Rating |  |
| I  | L  |               |   |        |  |
| <p>If all staff, managers and elected Members do not embed carbon reduction into their 'business as usual' activities, then we will not achieve the carbon reduction benefits and will not become a carbon neutral Council by 2030 which will result in reputational damage for the Council.</p> | <p><b>CONTROLS</b><br/>Strengthened the reporting arrangements on climate change and carbon reduction related items by:</p> <ul style="list-style-type: none"> <li>• Embedding Carbon Reduction into Delivery and Priority planning, monitoring and reporting as part of regular performance management reports.</li> <li>• Putting in place robust and regular reporting on the Council's Carbon Footprint through quarterly reports to Climate Change Cabinet Sub Committee (CCCSC) and Cabinet.</li> <li>• Increasing visibility of Carbon Reduction in all Council reports.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Using and analysing the Council's Carbon Footprint to continue to identify short term and long-term actions to change and challenge the way we work, procure and deliver our services, whilst highlighting those changes that will have the greatest effect on reducing the Council's carbon footprint.</li> <li>• Providing information, awareness raising and opportunity for training across the Council including Induction, and development needs emerging from Personal Development Reviews.</li> <li>• Implementing the Climate Engagement Plan with associated comms that raises the profile of local, regional and national projects that will address the WG declared Climate and Nature Emergencies.</li> </ul> | 5             | 3 | 15     | <p><b>ORIGINAL RISK RATING: 5x4=20</b></p> <p>All services have been asked to identify how they are reducing carbon emissions and contributing to tackling climate change as part of 2023/24 Delivery Planning. Work to embed carbon reduction into the Council's Priority Plans is in hand. This includes the 2023/24 actions emerging from the Decarbonisation Strategy to reduce the <a href="#">Council's Carbon Footprint</a>. This integrated approach will support and strengthen the regular reporting arrangements through Cabinet/CCCSC and relevant Scrutiny Committees.</p> <p>The Decarbonisation Plan sets out short and long term actions and a decarbonisation pathway that aims to reduce the Carbon Footprint across its operation and supply chain as well considering Greenhouse Gas emissions removed or avoided or avoided through sequestration or renewable energy generation. Work to calculate the Council's 2022/23 Carbon Footprint is underway in line with the WG <a href="#">prescribed calculation</a> by its deadline of September 2023.</p> <p>The Officer Working Group and associated subgroups continue to deliver key workstreams as directed by the CCCSC.</p> <p>To increase the visibility of carbon reduction:</p> |

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| Risk Description | Controls & Actions  | Risk Rating   |   |        | Qtr 1 Update 2023/24  |
|------------------|---|---------------|---|--------|---|
|                  |   | Qtr 1 2023/24 |   | Rating |   |
|                  |   | I             | L |        |   |
|                  | <ul style="list-style-type: none"> <li>Inclusion of detailed actions within quarterly reports to Cabinet as part of the Priority updates aligned with the three corporate priorities People, Places, and Prosperity and as part of the Work Programme for CCCSC.</li> </ul> |               |   |        | <ol style="list-style-type: none"> <li>New reporting arrangements are being included as part of the officer guide for reports to Committees.</li> <li>A set of questions that will form Key Lines of Climate/Carbon Enquiry is in development.</li> <li>Climate Change was included in Climate Change, Frontline Services &amp; Prosperity Scrutiny Committee training for elected Members training on 27 June.</li> <li>e learning will be made available to staff and elected Members in quarter 2.</li> <li>Continuing to include Climate Change in corporate staff induction – most recent 16 June.</li> <li>Implementing the climate engagement plan agreed by CCCSC <a href="#">on 23 March.</a></li> </ol> |

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| <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 1 Update 2023/24  |
|---|---|-------------|---|--------|---|
|   |   | I           | L | Rating |   |
| <p>If the Council does not plan and invest resources into mitigating the physical impacts of climate change, then the effects of extreme weather events on our residents and businesses will be heightened.</p> | <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 <ul style="list-style-type: none"> <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> </ul> </li> <li>• Work with WG Coal Tips Task Force and Coal Tips Safety Working Group to</li> </ul> | 5           | 4 | 20     | <p><b>ORIGINAL RISK RATING 5x3=15</b></p> <p>The Structures General Inspection programme continues and 113 structures have been inspected in Qtr 1 covering bridges and culverts on the highway and parks/countryside network.</p> <p>The tip inspection programme continues with 91 inspections undertaken in Qtr 1.</p> <p>Major works on Tylorstown Landslip progressing well on site and taking advantage of dry weather.</p> <p>Resources – currently 2 vacancies with Tip Safety Team and 2 in Structures Team, recruitment has been unsuccessful to date.</p> <p>Liaison with the WG Coal Tip Safety Task Force continues to align RCTCBC data with WG data and in securing funding for Coal Tip Safety through 23/24.</p> <p>The asset management Annual Status Reports for 2022/23 are currently being prepared for reporting to Scrutiny Committee. Programme for development and updates to HAMP being agreed with relevant service areas.</p> <p>Programme of works arising from Storm Dennis continues with many projects currently on site including:</p> |

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| Risk Description | Controls & Actions  | Risk Rating   |   |   | Qtr 1 Update 2023/24  |
|------------------|---|---------------|---|---|---|
|                  |   | Qtr 1 2023/24 | I | L |   |
|                  | <p>develop updated baseline data on tips, standardised inspection regimes and risk ratings, legislation, risk mitigation and remediation/reclamation.</p> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Invest additional monies in our infrastructure over the next four years to reduce the impact of flooding on our infrastructure, communities and businesses.</li> <li>• Take S19 Reports through Overview and Scrutiny Committee.</li> <li>• Provide an up-date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>• Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed.</li> <li>• Work with WG to ensure all repairs to infrastructure arising from Storm Dennis is fully funded and undertaken in a timely manner.</li> <li>• Work with WG to develop our pipeline of Flood Risk Management works to secure grant funding and deliver improvements to our flood assets.</li> </ul> |               |   |   | <ul style="list-style-type: none"> <li>• Castle Inn Footbridge</li> <li>• Berw Road Bridge (White Bridge)</li> <li>• Gelligaled Park Footbridge</li> <li>• Hopkinstown R/Wall</li> <li>• Gyfeillion Wall Scour Repairs</li> </ul> <p><b>Flood Risk Management Works</b><br/>Preparation for 2023/24 works is underway with 15 Projects/Stages submitted in Dec 22 for consideration for AIP on the WG Flood and Costal Erosion Risk Management (FCERM) pipeline valued at £3.9m and all <u>approved</u> in principle. A further 13 Projects have been approved under the WG FCERM Small Scale Schemes Grant valued at £1.15m. A further £1m has been secured from the WG Resilient Roads Fund. 2 number small scale schemes nearing completion.</p> <p><b>Recruitment</b> – Restructure of FRM completed.</p> <p><b>Flood Response and events:</b> no S19 reports in preparation or required in Q1. 153 number of adverse weather protocol pre inspections have been carried out and 60 customer contacts in 2023/24.</p> <p><b>Flood Strategy and action plan Review:</b> Preparations commenced for full review by March 2024 (Revised WG deadline). <a href="#">Initial public engagement</a> on the <a href="#">Local Flood Risk Management Strategy</a> commenced from December 13<sup>th</sup> and ran for six weeks until January 24<sup>th</sup> The results and feedback provided via the initial public engagement exercise was presented to the CCFSP Scrutiny Committee on 22<sup>nd</sup> March 2023. This provided Members the opportunity to consider the responses and enable them to help shape and inform the drafting of the revised LFRMS and Action Plan. The CCFSP Scrutiny report and 'Initial Public Engagement</p> |

| Risk Description | Controls & Actions | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|------------------|--------------------|------------------------------|---|--------|---|
|                  |                    | I                            | L | Rating |   |
|                  |                    |                              |   |        | <p>Report' can be found on the Council's <a href="#">website</a>. Welsh Government has revised the required by date to March 24 so an update paper has been presented to <a href="#">Cabinet</a> on 15 May 2023. It is envisaged that the Draft LFRMS will be presented to Cabinet in July 23 and consultation will commence.</p> <p><b>Flood Board</b> - continues to meet and provide high level engagement and agreement on key issues with the last meeting on</p> <p><b>FRM Development Control:</b> LLFA continue to be a consultee for Planning Permissions to ensure compliance with TAN15. <b>118</b> Observations on planning Applications completed in 2023/24. SAB continues to consider and determine applications for Sustainable Drainage Systems.15 applications have been submitted and 8 pre applications 23/24</p> |



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| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>27</b>                              |
| <b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b> | <b>PEOPLE, PLACES &amp; PROSPERITY</b> |
| <b>Responsible Officer</b>   | Louise Davies                          |

| Risk Description   | Controls & Actions  | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|--|---|------------------------------|---|--------|---|
|  |   | I                            | L | Rating |   |
| <p>If the Council does not have a coordinated response to the growing need for accommodation for our most vulnerable people, including the homeless, refugees/asylum seekers and children and adults with complex specialist needs, then the ability to provide appropriate support will be limited which could result in increased pressures being put on Council services and risk legal action being taken by regulators for failure to meet statutory obligations.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>•Housing Support Programme Strategy.</li> <li>•Extra Care Strategy &amp; Residential Care Modernisation.</li> <li>•CLA reduction strategy.</li> <li>•Elimination of profit risk report and property acquisition plan.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>•Establish a project board to develop a strategic medium-term plan to meet the accommodation needs for vulnerable people.</li> <li>•Focus on delivery of the Rapid Rehousing Plan and provide regular updates to the Housing Support Programme Board.</li> <li>•Provide regular updates to Cabinet on the Adult Services Accommodation Strategy.</li> </ul> | 5                            | 4 | 20     | <p><b>ORIGINAL RISK RATING 5X3=15</b></p> <p>The RCT Accommodation Programme Board continued to meet in Q1 to ensure the cross-cutting objectives of all strategic plans for adults, children’s and general housing needs are aligned into a cohesive, corporate delivery programme to meet the accommodation needs of vulnerable people over the next 5 years. Notable progress to meet emerging needs in Children’s Services was acknowledged by the Board.</p> <p>Work continues to understand the impact of the cost of living crisis and pressures in the housing market on our ability to move homeless people on from temporary accommodation; this includes the cohort of Ukraine Nationals now living in the County Borough. The Council continues to work with WG officials on the dispersal of Ukraine Nationals from initial accommodation in the context of a challenging housing market. Q1 has continued to see an increase in asylum seeker dispersal accommodation being secured by UK Government in RCT.</p> <p>A draft Private Rented Strategy continues to be developed by Housing Strategy to outline actions required in coming years to support that sector.</p> |

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| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>28</b>                      |
| <b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b> | <b>PEOPLE &amp; PROSPERITY</b> |
| <b>Responsible Officer</b>   | Gaynor Davies                  |

| Risk Description   | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|--|--|------------------------------|---|--------|---|
|  |  | I                            | L | Rating |   |
| <p>If a joined-up and effective approach between schools and the Council is not in place to help support those learners that have become dis-engaged during the pandemic, then there is a risk that these learners could be disadvantaged in the longer term which could put a strain on Council Services in the future.</p> | <p><b>CONTROLS</b><br/>Range of LIVE data reports available to Attendance and Wellbeing service (AWS) allowing analysis and identification at pupil level of attendance for any period from daily up to full academic year. Comparisons are available over successive academic years, differentiated by cohort in the following areas:</p> <ul style="list-style-type: none"> <li>• Authorised / Unauthorised Absence</li> <li>• Age / National Curriculum Year Groups</li> <li>• Monitoring absence rates by school</li> <li>• Overall Additional Vulnerability / characteristic of a child (Additional Learning Needs, Children Looked After, eligible for Free School Meals etc)</li> </ul> <p>Response by the service is based on assessed risk relative to % attendance (Currently threshold set to 60% or below)</p> <p>Additional response on individual cases based on School Referrals based on wellbeing concerns.</p> <p>Corroborating Information / Data:</p> <ul style="list-style-type: none"> <li>• Receipt of live births in RCT every month enabling identification at school age those children who have not applied for a school place.</li> <li>• RCT Elective Home Education (EHE) service maintains data related to children educated at home, monitoring the trend.</li> <li>• AWS maintains identified Children Missing from Education coming into or leaving the authority on the Capita system.</li> </ul> | 5                            | 2 | 10     | <p><b>ORIGINAL RISK RATING 5X2=10</b></p> <p>Welsh Government grant funding has allowed us to extend the match-funding on offer within the FEO pilot from 50% to 80%. This has mitigated risks associated with budget constraints and ensured the 29 schools engaged are able to continue to employ FEO's up to August 2024. A Team Around the School approach is now embedded to provide effective support and challenge to schools where there are concerns in relation to rates of school attendance/exclusion. Low rates of attendance and high exclusion rates continue to be a pressure for schools and the local authority during this post pandemic phase, and both areas are recommendations for improvement following our recent Estyn inspection. Welsh Government have also recognised the impact on attendance as a national concern and funding has been provided (circa £200k) to support Education Welfare in RCT this financial year. This will increase the staffing resource to support schools to increase attendance levels.</p> |

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| Risk Description | Controls & Actions  | Risk Rating |   |        | Qtr 1 Update 2023/24   |
|------------------|---|-------------|---|--------|--|
|                  |   | I           | L | Rating |  |
|                  | <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>• Strengthen process to monitor the status of children living within the RCT boundary that receive education in a school in neighbouring Authorities.</li> <li>• Strengthen the relationship between the LA and EHE families and communities in line with the proposed WG guidance.</li> <li>• Enhance the use of data reports amongst AWS staff to ensure that non-attenders or poor-attenders are closely monitored by schools and AWS where necessary with effective interventions put in place.</li> <li>• Re-align the AWS service (Sept 2022) to offer Cluster based working with a focus and additional resources provided to Clusters with the highest number of poor attendees.</li> <li>• Utilising approaches and tools designed by our Education Psychology Service e.g. PERMA wellbeing tool (Positive Emotions, Engagement, Relationships, Meaning, Achievement) to triangulate the wellbeing interventions of schools, AWS and Educational Psychology Service to better support pupils where low attendance is often a symptom of poor wellbeing.</li> <li>• Continued rollout of Family Engagement Officers (FEO) amongst schools and development of Community Focused Schools to ensure effective engagement with learners, their families and communities.</li> <li>• Development of a 3-year strategic plan for wellbeing.</li> </ul> |             |   |        | <p>Attendance from September 2022 to Whitsun 2023 is as follows:<br/> Primary: 91.0% (up 0.9% on same period last academic year)<br/> Secondary: 85.7% (up 0.5% on same period last academic year)</p> |

**NEW RISKS FOR 2023/24**

|  |                   |
|--|-------------------|
| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>30</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 1 Update 2023/24   |
|---|---|-------------|---|--------|--|
|   |   | I           | L | Rating |  |
| Tudalen 132<br>If short and long term arrangements are not put in place to increase the capacity of specialist placements for pupils with highly complex and significant Additional Learning Needs the Council will not meet its statutory duty to provide appropriate additional learning provision to pupils and there will be additional costs incurred by the Council for costly out of county specialist placements. | <b>CONTROLS</b> <ul style="list-style-type: none"> <li>Continued implementation of clear LA ALN Panel processes and criteria to ensure appropriate allocation of specialist placements.</li> <li>Regular data analysis to monitor capacity and sufficiency of specialist placements and identify appropriate actions to address identified concerns.</li> <li>Regular updates on the sufficiency of specialist Additional Learning Provision provided and proposals for reconfiguration and / or enhancement of specialist provision submitted to Cabinet.</li> </ul> <b>ACTIONS</b> <ul style="list-style-type: none"> <li>Undertake analysis of data trends relating to special school and specialist placements to inform costed proposal to Cabinet to consult on enhancing Learning Support Class Provision.</li> <li>Present fully costed proposal to Cabinet to open a new special school to ensure sufficient special school capacity to meet demand.</li> <li>Explore options to increase capacity of special school satellite provision at Coleg y Cymoedd</li> </ul> | 4           | 4 | 16     | <b>NEW RISK FOR 2023/24</b><br><br>A proposal to consult on the realignment and enhancement of Learning Support Class provision was approved by Cabinet in May 2023. The Consultation process commenced on 5 <sup>th</sup> June and will end on 14 <sup>th</sup> July. The consultation report will be taken to Cabinet in September 2023 for a decision whether to publish the report and approve the publication of the proposal in the form of a statutory notice.<br><br>Cabinet received an updated report on the proposal to open a new special school in Clydach in June 2023.<br><br>An initial meeting has been held with Coleg y Cymoedd in June 2023 to discuss enhancing special school satellite bases from 3 to 4, to include a satellite base for Park Lane Special School at the Aberdare Campus. A visit took place with the Aberdare Campus in June. The College is positive about hosting a satellite provision at the campus. Meetings will be |

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

| Risk Description | Controls & Actions   | Risk Rating<br>Qtr 1 2023/24 |   |        | Qtr 1 Update 2023/24  |
|------------------|--|------------------------------|---|--------|---|
|                  |  | I                            | L | Rating |   |
|                  | <p>campuses to increase special school capacity and take appropriate actions to progress.</p> <ul style="list-style-type: none"> <li>• Explore options to increase special school capacity through alternative use of current building assets or through the creation of new in-house special school satellite provision.</li> </ul> |                              |   |        | <p>scheduled with the Governing Body and Senior Leadership at Park Lane Special School early in the Autumn Term to discuss their views on further exploring this opportunity to provide additional capacity within the main body of the school.</p> <p>Coleg y Cymoedd have also agreed to explore additional capacity for Ysgol Ty Coch at the Nantgarw Campus and a future meeting will be arranged to discuss viability.</p> |

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| <b>STRATEGIC RISK REGISTER REF:</b>                                    | <b>31</b>                              |
| <b>Alignment with Corporate Plan Priorities / Cross-Cutting Themes</b> | <b>PEOPLE, PLACES &amp; PROSPERITY</b> |
| <b>Responsible Officer</b>   | <b>Louise Davies</b>                   |

| Risk Description  | Controls & Actions  | Risk Rating |   |        | Qtr 1 Update 2023/24  |
|---|---|-------------|---|--------|---|
|   |   | I           | L | Rating |   |
| <p>A future pandemic where the Council has not learnt from its experiences from the Covid-19 pandemic and have in place robust contingency plans that results in a lack of preparedness could adversely impact service continuity, health protection system responses and the delivery of support to residents, businesses and communities.</p> | <p><b>CONTROLS</b></p> <ul style="list-style-type: none"> <li>Established Emergency Planning and Response arrangements in place across the Council, supported by an ongoing training programme for staff at all tiers of response (Gold, Silver, Bronze)</li> <li>Regional Local Resilience Forum Network in Place</li> <li>Established surveillance systems in place by Public Health Wales and UK Health Security Agency (UKHSA) with links to Regional and Local Health protection arrangements</li> <li>Wales Communicable Disease Outbreak Control Plan in place (under review by October 2023)</li> <li>Cwm Taf Morgannwg Health Protection Oversight and Readiness Group established and meeting regularly.</li> </ul> <p><b>ACTIONS</b></p> <ul style="list-style-type: none"> <li>Review existing pandemic plan in context of WG Framework for Pandemic Planning (once published)</li> <li>Reflect on good practice in RCT and CTM from the COVID 19 pandemic and review lessons learned as they emerge from National learning opportunities including the COVID Inquiry; embed good and emerging new</li> </ul> | 5           | 3 | 15     | <p><b>NEW RISK FOR 2023/24</b></p> <p>WG are drafting a new National Health Protection System Framework with the help of system partners and this will provide the context in which to further develop regional and local health protection plans. This is expected by Quarter 3 of the year. No details from WG have emerged in relation to the new Pandemic Plan framework that is to be prepared.</p> <p>CTM UHB Executive Board is considering the draft CTM Health Protection System Plan and a decision is awaited. The CTM Health Protection and Operational Readiness (HPOR) Group continues to meet to ensure ongoing partnership working in CTM, linked to PHW as required. This group is chaired by the Director of Public Health, Protection and Community Services and oversees current health protection activity in the Region, aligned to WG 23-24 grant funding requirements and expectations.</p> <p>The Wales Communicable Disease Outbreak Control Plan is undergoing review and a revised draft Outbreak Plan is scheduled for presentation to Welsh Government in October for decision on adoption. The Director of Public Health, Protection and Community Services is part of the working group</p> |

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| Risk Description | Controls & Actions  | Risk Rating   |   |        | Qtr 1 Update 2023/24  |
|------------------|---|---------------|---|--------|---|
|                  |   | Qtr 1 2023/24 |   | Rating |   |
|                  |   | I             | L |        |   |
|                  | <p>practice in Council plans and preparedness training.</p> <ul style="list-style-type: none"> <li>• Adopt Pandemic Plan and put in place measures to implement the actions identified to ensure it can be mobilised effectively across the Council</li> <li>• Establish effective training procedures for key personnel to ensure they can fulfil roles and responsibilities required of the Plan</li> <li>• CTM UHB to approve the Regional Health Protection System Plan and partners in the Region to establish the actions required to implement the Plan</li> <li>• Procedures to monitor the implementation of the CTM Health Protection System Plan are established in CTM and relevant actions for RCT Council are identified and implemented.</li> <li>• Ensure resilient business continuity plans are in place for essential services.</li> </ul> |               |   |        | <p>developing the New National Health Protection Framework and the group undertaking the Outbreak Plan review. The work of the COVID 19 Public Inquiry continues and evidence is being submitted as required by the Council. Work is in progress to consider how to collate the learning and experience from the pandemic period from across the Council to ensure any existing emergency planning arrangements and business continuity plans reflect good practice and lessons learned. It is expected this work to reflect on the Council's experiences will be complete by the end of quarter 3.</p> |

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| <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</b> that will help to achieve overarching Action  | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to Date</b> | <b>Overall progress on Action Qtr 1 2023/24</b>  |
|---|---|----------------------|----------------------------|-------------------------|--|
| <b>Opening new Extra Care schemes for people that need additional support to remain living independently</b>  |   |                      |                            |                         |  |
| We will continue to progress the Council's vision and strategy for care accommodation for older and vulnerable people to ensure we create the right service offer that responds to increasing demand and changing needs, enabling more people to live independently in their community. | Continue to work with Linc Cymru to deliver the Council's extra care housing development programme:<br>- Following tender award, recommence construction of Danymynydd extra care housing scheme in Porth   | Sep-23               | Jill Bow / Steve Williams  | <b>On Target</b>        | New contractor appointed by Linc Cymru. Work on site to recommence in September 2023.  |
|   | - Finalise design options and business case for new care accommodation in Mountain Ash (agreed by Cabinet in February 2023) and report to Cabinet for approval.   | Dec-23               | Jill Bow                   | <b>On Target</b>        | Community engagement event held by Linc in May 2023 and, where applicable, inform design options currently being considered for the new scheme.  |
|   | - Finalise design options and business case for new care accommodation in Ferndale (agreed by Cabinet in February 2023) and report to Cabinet for approval.   | Mar-24               | Jill Bow                   | <b>On Target</b>        | Work progressing, options for development under consideration.   |
|   | - Finalise design options and business case for new care accommodation in Treorchy (agreed by Cabinet in February 2023) and report to Cabinet for approval.   | Mar-24               | Jill Bow                   | <b>On Target</b>        | Work progressing, options for development under consideration.   |
|   | Work with Rhondda Housing Association to continue construction of the new Supported Living Scheme at the "Big Shed" Development in Tonypany.  | Mar-24               | Jill Bow                   | <b>On Target</b>        | Construction on site progressing as planned.   |
|   | Obtain planning approval, award tender and commence construction of Bronllwyn care accommodation for people with a learning disability in Gelli.  | Sep-23               | Jill Bow / Steve Williams  | <b>Complete</b>         | Contractor appointed and work to commence on site during this Summer.<br><a href="https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/PlanningconsentforspecialistcareaccommodationinGelli.aspx">https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/PlanningconsentforspecialistcareaccommodationinGelli.aspx</a> |
|   | Complete design options and business case for new supported living housing for people with a learning disability in Church Village (agreed by Cabinet in February 2023) and report to Cabinet for approval. | Dec-23               | Jill Bow                   | <b>On Target</b>        | Work progressing, options for development under consideration.   |
| <b>Providing enablement services that help people regain or increase their independence</b>   |   |                      |                            |                         |  |
| We will ensure that Rhondda Cynon Taf Adult Services' workforce is motivated, engaged and valued; staff have the capacity, skills, competence and confidence to meet the needs of older and vulnerable people .   | Complete Adult Workforce Strategy and detailed annual workforce plan for 2023/24 aligned to National and local workforce pressures and priorities   | Sep-23               | Neil Elliott               | <b>On Target</b>        | Draft strategy completed and planned to be reported to Scrutiny and Cabinet in Autumn.   |
| We will continue to invest in services to prevent escalation of need increasing or enable recovery and independence   | Complete and implement the Information, Advice & Assistance Service redesign that focuses on enhanced early intervention and prevention service offers to ensure we can meet changing needs and demand      | Dec-23               | Mari Ropstad               | <b>On Target</b>        | Draft IAA redesigned model shared with stakeholders. Plans for implementation being finalised in line with target date.  |
|   | Work with Health to provide new intermediate care beds at Parc Newydd Care Home in Talbot Green to support timely discharge for people not yet ready for home   | Dec-23               | Jill Bow                   | <b>On Target</b>        | Refurbishment of new Reablement Unit complete. Recruitment of staff underway.  |
|   | Introduce "3 conversations model" to enhance strength based practice and support people to meet their potential and lead independent lives  | Mar-24               | Sian Nowell / Alex Beckham | <b>On Target</b>        | On going development through 2023/24, targeted initially at supporting new service developments.   |
| <b>Using technology to enhance independence and assist with care</b>  |   |                      |                            |                         |  |
| We will continue to maximise new technology and ensure services are accessible and available to people and their families   | Complete redesign of our assistive technology offer to ensure we have a sustainable future offer that meets needs and implement.  | Dec-23               | Mari Ropstad               | <b>On Target</b>        | Telecare pilot agreed with ICT to explore alternative options along with ongoing evaluation of our regional telecare and mobile responder transformation programme to inform our future telecare offer.  |
|   | Implement the "Just checking" pilot recommendations within Supported Living to help deliver a better model of support that improves cost effectiveness and promotes more independence for individuals.      | Mar-24               | Alex Beckham               | <b>On Target</b>        | Just Checking Limited commissioned to support dedicated Social Work Team to ensure individuals receive the levels of care and support they need in Supported Living.   |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer         | Progress to Date | Overall progress on Action Qtr 1 2023/24   |
|--|--|---------------|-----------------------------|------------------|--|
| <b>Offering support for carers</b>   |  |               |                             |                  |  |
| We will work with unpaid carers and partners to ensure respite provision is meeting their needs and the needs of individuals who use services so that people are able to live in their family homes for longer                               | Complete and implement redesign of the Carers Support Strategy   | Oct-23        | Mari Ropstad                | On Target        | Review is complete and the redesigned model drafted for consultation during the summer.  |
|  | Finalise co-produced review of our respite provision and redesign sustainable service offer that meet changing needs and demands   | Dec-23        | Mari Ropstad / Alex Beckham | On Target        | Work progressing, options being consider to inform future commissioning intent.  |
|  | Develop respite commissioning intent to deliver new service offer and implement  | Mar-24        | Mari Ropstad / Alex Beckham | On Target        | Progress dependent on completion of above action   |
|  | Recommission Shared Lives scheme in order to increase choice and benefit more adults with care and support needs, enabling them to live more independently in the community for longer   | Dec-23        | Alex Beckham                | On Target        | Review of Shared Lives Scheme complete - recommissioning options being considered.   |
| <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   | Evaluate the Community Catalyst pilot in North Cynon to inform future rollout of the project. The Community Catalyst project looks to support people and local partners to develop small enterprises and ventures that can provide real choice and increase the number and range of homecare and support options for local people. | Mar-24        | Mari Ropstad                | On Target        | Pilot subject to on-going evaluation to inform longer commissioning intent.  |
| 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     | Restart review and redesign of our domiciliary care service model to determine the most effective ways to provide outcome based services and build resilience  | Dec-23        | Sian Nowell                 | On Target        | Work progressing, options being consider to inform future commissioning intent.  |
|  | Develop commissioning intent to shape a sustainable home care market in line redesigned service model and implement  | Mar-24        | Sian Nowell                 | On Target        | Progress dependent on completion of above action   |
| Continue to deliver DFGs for both RCT and Merthyr Tydfil County Borough Councils and review delivery process to ensure waiting times are kept to a minimum   | Deliver and monitor DFGs for both RCTCBC and Merthyr Tydfil CBCs ensuring residents homes are adapted in order to support them to live in their home independently   | Mar-24        | Claire Hutcheon             | On Target        | 155 DFGs have been approved this quarter, 120 for RCT and 35 for MCTCBC.<br>This has resulted in a total grant award of £1.67M - £1.3M for RCT and £367k for MCTCBC.<br>108 DFG Completions. 91 RCT, 17 Merthyr.<br>Total Assistance (Inc. fees etc) for 91 RCT completions was £1M                                  |
|  | Review the RCTCBC contractors Framework with a view to increase the number of contractors in order to meet increase in need for DFGs.  | Dec-23        | Claire Hutcheon             | Complete         | Review completed, 6 lots of the framework contract were considered, 10 contractors consulted and 8 new contactors were signed up.  |
|  | Deliver and monitor DFGs for both RCTCBC and Merthyr Tydfil CBC and collate feedback to review the impact of adaptations on residents lives  | Mar-24        | Claire Hutcheon             | On Target        | An online survey has been sent to all residents who received a DFG during Qtr 1, the results of this survey will be shared in Qtr 2 as they are currently being collated/analysed  |
| <b>Commissioning a range of community based provision to enable people to remain actively engaged within their communities</b>   |  |               |                             |                  |  |
| We will co-produce our day services offer for older people to improve access to outreach and community based services that will meet their needs   | Finalise review of our day services provision and redesign sustainable service offers that meet changing needs and demands   | Sep-23        | Jill Bow                    | On Target        | Work progressing, options being consider to inform future commissioning intent.  |
|  | Develop day services commissioning intent to deliver new service offer and implement   | Dec-24        | Jill Bow                    | On Target        | Progress dependent on completion of above action   |
| We will co-produce the transformation of our service offer for people with a learning disability to improve access to meaningful activity and opportunities in their own communities to achieve their personal goals and live ordinary lives | Finalise the review of our "My Day My Way" co-produced engagement and redesign new sustainable service offers that meet changing needs and demands and consult   | Jun-23        | Alex Beckham                | Complete         | In May 2023, Cabinet agreed to undertake targeted consultation on a new co-produced draft learning disability Day Services Strategy and operating model proposal.<br><a href="https://rctcbc.moderngov.co.uk/documents/s40951/Report.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s40951/Report.pdf?LLL=0</a> |
|  | Following consultation, develop "My Day My Way" commissioning intent to deliver new agreed service offer and implement   | Dec-23        | Alex Beckham                | On Target        | Progress dependent on completion of above action   |
|  | Award tender of Supported Living Scheme and implement  | Mar-24        | Gwyneth Elliott             | On Target        | Procurement process commenced - PQQ (pre-qualification questionnaire) stage complete. Tender stage to commence in Summer.  |

**Council Priority: Ensuring PEOPLE are independent, healthy and successful**

**Measuring Success**

| <b>Measures to support Priority 1 - Health &amp; Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes</b> |  |         |              |                |
|---|--|---------|--------------|----------------|
| PI Ref  | Performance Measure  | 2023/24 |              | Qtr 1 Comments |
|   |  | Target  | Actual Qtr 1 |                |
| AD001   | The number of contacts for adults received by statutory Social Services during the year  |         | 3,111        |                |
| AD002   | The number of contacts for adults received by statutory social services during the year where advice or assistance was provided                            |         | 1,626        |                |
| AD004   | The number of new assessments completed for adults during the year   |         | 1,627        |                |
| AD010   | The total number of packages of reablement completed during the year   |         | 215          |                |
| AD012   | The number of adults with a care and support plan at 30th June   |         | 4,275        |                |
| AD013   | The total number of adults with a care and support plan where needs are met through a Direct Payment at 30 June  |         | 419          |                |
| AD015a  | The total number of services for adults started during the year where that service is:<br>- Residential Care   |         | 117          |                |
| AD015b  | - Domiciliary Care   |         | 274          |                |
| AD015c  | - Respite  |         | 67           |                |
| AD016   | The number of care and support plans for adults that were due to be reviewed during the year   |         | 406          |                |
| AD017   | The number of care and support plans that were due to be reviewed during the year that were completed within statutory timescales                          |         | 198          |                |
| CA001   | The total number of contacts to statutory social services by adult carers or professionals contacting the service on their behalf received during the year |         | 19           |                |
| CA002   | The number of contacts by adult carers received by statutory social services during the year where advice or assistance was provided                       |         | 19           |                |
| CA004   | The total number of carers needs assessments for adults undertaken during the year   |         | 56           |                |
| LPPN122   | Average number of calendar days taken to deliver a Disabled Facilities Grant   | 300     | 356          |                |

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| <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>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 on Action Qtr 1 2023/24</b>   |
|---|--|----------------------|--|-------------------------|---|
| <b>Delivering new indoor and outdoor sporting facilities and enhancing existing sporting facilities such as changing rooms and outdoor play areas</b>   |  |                      |  |                         |   |
| Building on the Leisure Investment Programme, deliver the Sport and Physical Activity 22-27 Strategy, in particular ensuring increased participation by all members of society                      | Implement 2 project based working groups, with staff from across the service area, as a way of delivering against strategy targets. Develop robust project-based monitoring linked to the existing work of Sport and Health RCT focusing on the 'softer' outcomes. | Dec-23               | Keith Nicholls                               | <b>On Target</b>        | Discussion on the two project based working groups will also form part of the KPIs review meetings.   |
|   | Explore and implement new ways of monitoring and evaluating projects linked to strategy delivery. This will include both quantitative and qualitative through case studies and videos.   | Mar-24               | Keith Nicholls                               | <b>On Target</b>        | Working to develop a series of 'meetings' aimed at discussing the current set of KPIs with a view to developing a more robust set that tell a wider picture beyond people attending sites. Also exploring how we can develop case studies using the Sport RCT examples. |
| Continue to increase members, participants, customers and visitors across the Leisure, Arts and Visitor Attraction Services by ensuring a value for money, customer friendly and competitive offer. | Work to develop and deliver new initiatives and programmes to achieve customer, membership and visitor number targets across the service area:<br>- Student summer holiday pass  | Aug-23               | Keith Nicholls                               | <b>On Target</b>        | The scheme will be launched in Qtr 2.   |
|   | - Fall into Fitness  | Nov-23               | Keith Nicholls                               | <b>On Target</b>        | Staff are working to develop and deliver a programme of initiatives for the remainder of the financial year. A marketing plan is being developed to coincide with the plan.   |
|   | - Leisure 4 Life Advent Calendar   | Dec-23               | Keith Nicholls                               | <b>On Target</b>        | Staff are working to develop and deliver a programme of initiatives for the remainder of the financial year. A marketing plan is being developed to coincide with the plan.   |
|   | - 7 Day Pass   | Mar-24               | Keith Nicholls                               | <b>On Target</b>        | Staff are working to develop and deliver a programme of initiatives for the remainder of the financial year. A marketing plan is being developed to coincide with the plan.   |
|   | Strengthen how we involve customers by reintroducing customer surveys and evaluating the feedback to inform service changes and improvements.  | Mar-24               | Keith Nicholls                               | <b>On Target</b>        | Exploring how the survey can focus more on the softer, personal outcomes as a new way of gathering feedback to inform services. Considering if this is centre based in general and how the app can be used to support this  |
|   | Undertake a community consultation project with wider residents to collate and understand new perspectives on the Leisure, Parks and Sport Offer to support the service's growth and service improvement plans.  | Dec-23               | Keith Nicholls                               | <b>On Target</b>        | Initial discussions taken place with staff on how this will be delivered. Consider targeting those that are currently active and those that are not active.   |
| <b>Giving residents access to health and wellbeing information and activities through GP referral schemes, and other health and wellbeing intervention programmes</b>                               |  |                      |  |                         |   |
| Work towards reducing food poverty and population obesity through effective, strategic working  | Work in partnership with CTM UHB to develop a "Healthy Weight, Healthy CTM" Strategy   | Mar-24               | Rhian Hope, Caroline O'Neill, Keith Nicholls | <b>On Target</b>        | A meeting was held in July with partners and stakeholders to progress this work.  |
|   | Identify and deliver key actions for RCT that help achieve the goals of the "Healthy Weight, Healthy CTM" Strategy   | Mar-24               | Rhian Hope, Caroline O'Neill, Keith Nicholls | <b>On Target</b>        | An action plan will be drafted once the Strategy has been agreed. Outside of this, Leisure, Sport and Parks are delivering schemes and initiatives to offer a wide range of activities for residents to be active throughout RCT.                                       |
|   | Continue to develop the Food Prosperity Network and achieve the Sustainable Food Places Bronze Award for RCT   | Mar-24               | Caroline O'Neil                              | <b>On Target</b>        | We are working towards the Sustainable Food Places Bronze Award. Application is currently in progress.  |

| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer                | Progress to Date | Overall progress on Action Qtr 1 2023/24  |
|---|--|---------------|------------------------------------|------------------|---|
| Deliver an effective and resilient health protection service for RCT (and the Region)   | Implement an effective Health Protection Service for CTM that meets the WG objectives for transition from the Pandemic. This will include staff training and development of an Action Plan for 2024.                           | Mar-24        | Rhian Hope                         | On Target        | Working with CTM Partners to deliver a work programme for the CTM Health Protection Service (Public Health Support Team). We are developing an appropriate training and development programme for staff engaged in wider health protection work in RCT and CTM. Training has been delivered by Public Health Wales (PHW) and EHW. PHW to develop training plan to role out to staff                                     |
| <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>                     |  |               |                                    |                  |   |
| Continue to increase members, participants, customers and visitors across the Leisure, Arts and Visitor Attraction Services by ensuring a value for money, customer friendly and competitive offer. | Work to develop and deliver new initiatives and programmes to achieve customer, membership and visitor number targets across the service area:<br>Libraries examples:<br>Easter Egg Hunt and Santa's Grotto with Love Treorchy | Mar-24        | Caroline O'Neil                    | On Target        | In partnership with Love Treorchy, we promoted an Easter Treasure hunt around Treorchy, finishing in the library. We promoted this event on social media and within our library.<br><a href="https://www.facebook.com/photo.php?fbid=595387482628766&amp;set=pb.100064725578835.-2207520000.&amp;type=3">https://www.facebook.com/photo.php?fbid=595387482628766&amp;set=pb.100064725578835.-2207520000.&amp;type=3</a> |
|   | Arts and Heritage example:<br>Affordable pantomime tickets<br>Rhondda Heritage Park events   | Mar-24        | Caroline O'Neil/<br>Keith Nicholls | On Target        | 1,975 visitors attended our Special Events in Rhondda Heritage Park during Qtr 1. This included an Easter Egg-stravaganza between 5th & 6th April. In total in Quarter 1, there have been 13,629 visits to Rhondda Heritage Park.<br><a href="https://www.rctcbc.gov.uk/EN/Events/Archive/2023/April/EasterEggstravaganza.aspx">https://www.rctcbc.gov.uk/EN/Events/Archive/2023/April/EasterEggstravaganza.aspx</a>    |
| Improve the customer experience of our events and activities at our venues through efficient digital technology   | Extend the RCT Theatre's ticketing system to Garth Olwg  | Mar-24        | Caroline O'Neil                    | On Target        | We are working with ICT to consider various systems including a box office system at Garth Olwg Lifelong Learning Centre.   |
|   | Ensure an appropriate online/ digital ticketing system operates for the activities available from the Calon Taf Centre   | Oct-23        | Nicola Lewis                       | On Target        | Discussions held with ICT to develop website for Canolfan Calon Taf Centre. ICT has already supported the Adult Community Learning service to set up an online booking system and will look to expand this to incorporate courses available at this centre.   |
|   | Utilising Shared Prosperity Funding, recruit a Digital Officer to the One4All and Library Service and improve digitisation offer within the service area.  | Jun-23        | Caroline O'Neil                    | Target Missed    | More work is needed to understand the resource requirement for this post.   |
|   | Work collaboratively with all authorities in Wales to further develop the All-Wales Library Management System  | Mar-24        | Caroline O'Neil                    | On Target        | An All-Wales funding requirement has been submitted to WG in relation to the cost of implementing an All-Wales Library Management Service. Feedback is awaited.   |
| Continue to Develop the Treorchy Cultural Hub   | Implement an Artist in Service to the community of Treorchy developing a collaborative way of working between the Cultural Hub and the community.  | Jun-23        | Caroline O'Neil                    | Target Missed    | Current resource capacity constraints within the Service. Alternative options are currently being considered whilst service review undertaken.  |
|   | Development of a Community Engagement Plan.  | Mar-24        | Caroline O'Neil                    | Not on Target    | Current resource capacity constraints within the Service. Alternative options are currently being considered whilst service review undertaken.  |
|   | Evaluate current provision to ensure action is taken to embed retained services at the Cultural Hub in collaboration with the community  | Mar-24        | Caroline O'Neil                    | On Target        | Community partnerships and working across the Treorchy Cultural Hub footprint (Park and Dare Theatre and Treorchy Library) continue. Examples this quarter include Rhondda Arts Festival Treorchy.<br><a href="https://raft.cymru">Our Festival   Rhondda Arts Festival Treorchy (raft.cymru)</a>   |

| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer | Progress to Date | Overall progress on Action Qtr 1 2023/24  |
|---|--|---------------|---------------------|------------------|---|
| <b>Continuing to develop community hubs where residents have the opportunity to meet, socialise and access a range of Council and other services</b>                                  |  |               |                     |                  |   |
| Build effective neighbourhood networks and community services that support and respond to resident need and, in particular, improve outcomes for children, young people and families. | Explore various Hub models and the UHB Community Service Model to identify Hub developments with RCT   | Sep-23        | Caroline O'Neil     | <b>On Target</b> | Visits undertaken to Hubs in Merthyr Tydfil, Bridgend and Cardiff. Internal review of Hubs to be completed by September 2023 for consideration. WG representatives visited RCT Cynon Hubs. Rhondda and Taf Ely to follow. |
|   | Review the effectiveness of the existing hubs  | Dec-23        | Caroline O'Neil     | <b>On Target</b> | An internal review of the effectiveness of the existing hubs in progress.   |
|   | Consider the role of Interlink to collectively better support resident and community need to enhance support whilst reducing duplication     | Mar-24        | Caroline O'Neil     | <b>On Target</b> | The Community Support Steering Group in place that will oversee this area.  |
|   | Continue to establish Neighbourhood Networks to increase community involvement and manage the Neighbourhood Network Fund and external grants | Mar-24        | Caroline O'Neil     | <b>On Target</b> | A Community Grant programme is in place including the Neighbourhood Network fund.   |

**Council Priority: Ensuring PEOPLE are independent, healthy and successful**

**Measuring Success**

| <b>Measures to support Priority 2 - Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing</b> |  |         |              |                |
|---|--|---------|--------------|----------------|
| PI Ref  | Performance Measure  | 2023/24 |              | Qtr 1 Comments |
|   |  | Target  | Actual Qtr 1 |                |
| LLCS010   | Number of Leisure for Life members   | 10,000  | 10,535       |                |
| LLCS023   | % level of committed members   |         | 79%          |                |
| LLCS014   | No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 population where the visitor is participating in physical activity | 2,500   | 2,625        |                |
|   | Number of bookings for indoor sport & leisure facilities   |         | 447,888      |                |
| LLCS017   | Total usage of Lido Ponty  |         | 51,955       |                |
| LLCS036   | Number of users of the Foster Family Access scheme   |         | 1,329        |                |
| LLCS035   | Number of children engaged in swimming lessons   | 4,170   | 3,464        |                |
|   | Number of Heritage and Visitor Centres visitors to Rhondda Heritage Park   |         | 13,629       |                |

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| <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>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 on Action Qtr 1 2023/24</b>   |
|--|--|----------------------|----------------------------|-------------------------|---|
| <b>Working with the local Health Board and GPs to provide more health and care services closer to home</b>   |  |                      |                            |                         |   |
| We will continue to work with Health to implement an integrated health and social care model for primary and community services                          | Building on work completed in 2022/23, finalise new model of sustainable integrated primary and community services.  | Oct-23               | Sian Nowell                | <b>On Target</b>        | Work progressing well through Regional Lead Commissioning Group to develop new integrated operating model and inform regional commissioning and funding decisions   |
|  | Work with regional health and social partners to agreed governance structure, workforce plan and fully costed commissioning intent to deliver the new integrated community services model  | Mar-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24, following finalisation of new integrated model.  |
| <b>Working with Cwm Taf Morgannwg UHB to achieve timely discharge from hospital for patients</b>   |  |                      |                            |                         |   |
| We will continue to implement a home first model approach to hospital discharge to meet the requirements of Discharge to Recover then Assess (D2RA)      | In partnership with Health, introduce the new electronic transfer of care (E-TOC) discharge referral process to manage the discharge of people from hospital on the right D2RA pathway.  | Jun-23               | Sian Nowell                | <b>Complete</b>         | E-TOC referral systems introduced as part of ongoing D2RA developments  |
|  | Develop and embed E-TOC referrals to become robust and reliable enough to be a trusted assessments   | Mar-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24.  |
|  | Implement home first approach across our Support@Home services to provide a responsive D2RA Pathway 1 that minimised long term dependence  | Jul-23               | Sian Nowell                | <b>Complete</b>         | Home First approaches embedded within Support@Home Services to support Pathway 1 discharges from hospital   |
|  | Develop and implement a D2RA pathway 3 for patients who need complex assessment in a bed-based environment that promotes dignity, independence and integrated care,  | Jan-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24.  |
|  | Work with Health to support the development of the trusted assessor referral from hospital to support the timely discharge from hospital   | Mar-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24.  |
| <b>Offering and signposting to prevention support for people to stay active and more independent in the community</b>                                    |  |                      |                            |                         |   |
| Explore how Community Services can support with and alleviate pressure to statutory services and meet community needs                                    | Review the Early Help pilot undertaken by Community Development Team in partnership with South Wales Police and Adult Social Care. The pilot provided Police with a referral app when they are attending calls to the public. It aims to ensure that residents that appear vulnerable or in need of support but do not meet statutory service thresholds are able to be referred for support within the community, quickly | Dec-23               | Caroline O'Neil            | <b>Complete</b>         | The pilot project was successful and following review, South Wales Police have provided funding so that the Early Help App is now an established referral pathway.  |
|  | Consider the recommendations of the review and how to sustainably and safely implement an early help model in RCT  | Mar-24               | Caroline O'Neil            | <b>Complete</b>         |   |
|  | Continue to raise awareness and develop the resident support offer of the Community Development Team and encouraging all service areas to consider the community offer, including strengthen relationships with key Council Services – Adult Services, Education and Regeneration.   | Mar-24               | Caroline O'Neil            | <b>On Target</b>        | There has been a range of activities in Qtr 1 that strengthen our community offer including providing bundles of period products, 70% of which are reusable/sustainable, promoting Dementia Friendly Pontypridd during Dementia Action Week and developing a Dementia Listening Campaign for those with a lived experience of dementia to share their stories to build a picture of what dementia care looks and feels like in RCT. This will inform the support offer in the future. |
| <b>Continuing to offer support to working age adults with mental health needs</b>  |  |                      |                            |                         |   |
| We will continue to work with Health to deliver services that supports the best interests of people living with mental health needs, including dementia. | Work with Health, review and redesign our joint Service offer Community Mental Health Services to meet current and future need and demand pressures  | Mar-24               | Alex Beckham               | <b>On Target</b>        | On going development that will progress through 2023/24.  |
|  | Work with Health to develop an integrated operating model for older people with mental health services to meet current and future need and demand pressures  | Mar-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24.  |
|  | Work with regional partners introduce the dementia care connector role across Cwm Taf Morgannwg  | Mar-24               | Sian Nowell                | <b>On Target</b>        | On going development that will progress through 2023/24.  |

**Council Priority: Ensuring PEOPLE are independent, healthy and successful**

**Measuring Success**

| <b>Measures to support Priority 3 - Integrating health and social care and providing support for those with mental health problems and complex needs</b> |   |         |              |                |
|--|---|---------|--------------|----------------|
| PI Ref   | Performance Measure   | 2023/24 |              | Qtr 1 Comments |
|  |   | Target  | Actual Qtr 1 |                |
| POCD001  | Number of people experiencing a pathway of care delay due to awaiting social worker allocation                      |         | 8            |                |
| POCD002  | Number of people experiencing a pathway of care delay due to awaiting start of a new home care package              |         | 47           |                |
| POCD003  | Number of people experiencing a pathway of care delay due to awaiting care home availability.<br>Of which awaiting: |         | 42           |                |
| POCD003i   | - residential home availability   |         | 9            |                |
| POCD003ii  | - nursing home availability   |         | 12           |                |
| POCD003iii   | - EMI residential availability  |         | 15           |                |
| POCD003iv  | - EMI nursing availability  |         | 6            |                |



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| <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</b> that will help to achieve overarching Action  | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to Date</b> | <b>Overall progress on Action Qtr 1 2023/24</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 integrated 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 | Review the specialist RFS Health delivery pathways for speech and language, health visiting occupational therapy and midwifery to ensure they remain fit for purpose and continue to meet the needs of children, young people and families accessing the services | Dec-23               | Zoe Lancelott              | <b>On Target</b>        | The speech and language pathway has been reviewed and signed off by Speech and Language Therapy colleagues. A new emerging needs pathway has also been developed.  |
|  | Implement the recommendations from the Autside review across Community Wellbeing and Resilience to ensure services are accessible for neurodivergent children, young people and families.   | Mar-24               | Zoe Lancelott              | <b>On Target</b>        | Final report due August supported by dissemination sessions or staff. Sensory environment assessments underway in every youth club.  |
|  | Work alongside families to evaluate the delivery of Care2Play with a view to increasing the number of assisted play places available for children and young people aged 5-14  | Jun-23               | Zoe Lancelott              | <b>On Target</b>        | This is ongoing and will be completed in stages; during Qtr 1 plans have been finalised to reduce the current waiting list by piloting observational sessions during Qtr 2 Summer holidays. This work has been planned collaboratively with DCT. Findings from the sessions will determine the timescales to move towards an ECF approach.   |
|  | Continue to monitor the take up of Welsh medium Flying Start childcare resulting from the introduction of the approved supplier commissioning approach as the means to actively encourage the uptake of Welsh medium provision.                                   | Mar-24               | Zoe Lancelott              | <b>On Target</b>        | The team are in regularly communication with Mudiad Meithrin to review ways to increase the number of Welsh medium settings. Recently a new setting has been approved for Flying Start. Information and guidance has been provided to Mudiad Meithrin officers regarding the process to become an approved provider. The take up of welsh places has started to increase since the additonal providers have been approved. |
| Enhance partnership arrangements in key service delivery areas to improve professional practice and outcomes for children, young people and families   | Improve partnership working arrangements with Careers Wales by devising a memorandum of understanding between organisations for the benefit of young people   | Mar-24               | Zoe Lancelott              | <b>On Target</b>        | This will be a priority for Qtr 2 and 3 once 16+ team and managemnt have met to review NEEts process and earlier intervention.   |
|  | Review the membership and structure of the RFS Provider Forums as part of the RFS reset to improve partnership working and maintain existing interagency relationships.   | Dec-23               | Zoe Lancelott              | <b>On Target</b>        | Progressing alongside the RFS Reset, meeting with working group chairs in July to review progress and next steps. Attendance at Health Visitors Reset day informing of re-establishing the Provider Forums.  |
|  | Develop an RFS advert to be sent to internal and external partners to increase knowledge of RFS and the support available   | Jun-23               | Zoe Lancelott              | <b>Complete</b>         | Video advert has been completed and signed off, awaiting Welsh Language recording of the voiceover.  |
| Improve the visibility and accessibility of service information for residents and service users  | Seek opportunities for further marketing and staff demonstrations to promote the RCT Families website   | Mar-24               | Zoe Lancelott              | <b>On Target</b>        | Staff demonstrations to the wider service area will commence on July 14th. The first being YEPS whole service team meeting. Our Family Information Service Officer is currently collating dates of team meetings for the wider service   |
|  | Develop digital forms for all audiences to have easy access to referral routes and limit digital dead-ends for service users who chose this channel to interact with the Community Wellbeing and Resilience Service   | Mar-24               | Zoe Lancelott              | <b>On Target</b>        | Flying Start Expansion has been identified as a priority area for online applications and placements. The CWATCH (Communities Working Together for Children's Health) Registration form will also be digitalised as part of this process and both will be available on the website. It is anticipated that these online forms will be live in September 2023   |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer | Progress to Date     | Overall progress on Action Qtr 1 2023/24  |
|--|--|---------------|---------------------|----------------------|---|
| <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 Rhondda Cynon Taf Children's Services' workforce is motivated, engaged and valued; staff have the capacity, skills, competence and confidence to meet the needs of children and families             | Implement the Building Sustainable Social Services Paper (Grow Our Own Approach) with clearly articulated annual goals and implementation timelines.   | Oct-23        | Annabel Lloyd       | <b>Not on Target</b> | Our approach needs to be amended following work with University.  |
| Children Looked After Prevention Strategy Implementation- Targeting evidence based services towards family support to ensure that only those children for whom there is no safe alternative become looked after  | Provide better pre-birth services by embedding the new MAGU Project delivery pathway within Children's Services. The Magu Project will deliver an integrated care pathway for pregnant women and their families across early intervention and edge of care services, that focuses on building skills and resilience, reducing risk and preventing the need for future statutory intervention | Jul-23        | Julie Evans         | <b>On Target</b>     | The team is now in place and new referrals are being received.  |
| Further develop approaches to support mental health and wellbeing in our schools   | Work in partnership with CSC and Public Health Wales to effectively self-evaluate provision for mental health and wellbeing at all secondary / all through schools   | Dec-23        | Sarah Corcoran      | <b>On Target</b>     | We meet regularly with the implementation lead to evaluate the work in schools regarding the self evaluation toolkit. All secondary/through schools have engaged with the work of the health board and current priorities across all schools are workforce, wellbeing strategic leadership and family involvement. There will be an RCT roadshow day in the autumn term where these will be targeted. |
| <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>       |  |               |                     |                      |   |
| Build effective neighbourhood networks and community services that support and respond to resident need and, in particular, improve outcomes for children, young people and families.                            | Develop the Safe Spaces network in partnership with Council services and external partners   | Mar-24        | Zoe Lancelott       | <b>On Target</b>     | Safe Spaces steering group established, engagement with students at Pontypridd High as a Young Person voice in the development. Logo designs developed. Identification of a 'pilot' area. Developing a consultation to present at the next Pontypridd BID meeting (awaiting date of next meeting).  |
|  | Consider opportunities to increase the use of the Children and Family Centres and wider community engagement by linking in with neighbourhood network developments   | Sep-23        | Zoe Lancelott       | <b>On Target</b>     | Mapping and Research work being undertaken to support outline proposals for development of Children and Family Centres. Reviewing and identifying networks and partners to promote increased use.   |
| <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>                  |  |               |                     |                      |   |
| Children Looked After Prevention Strategy Implementation- Targeting evidence based services towards family support to ensure that only those children for whom there is no safe alternative become looked after. | Develop a clear evidence-based reunification strategy and guidance for staff. (A refreshed permanence policy) to reunify children home who have spent some time being looked after by the local authority.   | Sep-23        | Julie Evans         | <b>On Target</b>     | Work has begun on refreshing our permanence policy. We are reviewing our current policy and practice is developing. A report is being prepared.   |
|  | Finalise and Implement the IAA Review recommendations in pursuit of a transformed and enhanced prevention focused future operating model   | Sep-23        | Colette Limbrick    | <b>On Target</b>     | The scope of the review has been agreed and a steering group has been established. Meetings are taking place with other Local Authorities to understand their operating models to inform our developments. An interim report is being drafted.  |
|  | Evaluate implementation of RCT's Parent Advocacy Pilot.  | Sep-23        | Catherine Tyler     | <b>On Target</b>     | The Parent Advocacy pilot commenced in April 2023 and the evaluation will be completed in September 2023.   |
|  | Support the development/ implementation of the regional Parent Advocacy Project.   | Jul-23        | Catherine Tyler     | <b>On Target</b>     | Operational parameters have been established and referral criteria and referral rates for the regions have been agreed. TGP Cymru Advocacy Services have begun recruiting staff to deliver the service.   |

| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer           | Progress to Date | Overall progress on Action Qtr 1 2023/24   |
|---|---|---------------|-------------------------------|------------------|--|
| Deliver the Residential Transformation Strategy - Making sure that the Council provides the accommodation and support that our looked after children need.  | Prepare and develop new provision of Children's Homes that meets need and matches statutory sufficiency duty including identifying those providers who will collaborate / convert to not for profit. This is a long term project and progress will be made over the next few years. | Review Mar-24 | Claire Williams               | On Target        | Work is ongoing on this long term project.   |
|   | Work with Foster Wales to increase the recruitment of foster carers in particular those who are able to support children with more complex needs. Link to the Foster Service Review.  | Mar-24        | Claire Williams               | On Target        | Work ongoing with Foster Wales. We have a total of 276 Foster Carers in RCT, 131 Mainstream Foster Carers and 145 Kinship Carers.  |
| Deliver the Participation strategy which outlines Rhondda Cynon Taf Children's Services approach to supporting the rights of children, young people, Improve educational outcomes for Children Looked After | Develop accessible information for children and carers utilising a range of media: website, digital text etc...   | Mar-24        | Catherine Tyler               | On Target        | Two workstreams established; parent/carer information and child/young person information. Audit work commenced to identify gaps in information provision.  |
|   | Develop the Virtual School Model for Children Looked After and evaluate its Impact  | Sep-23        | Ceri Jones / Linda Hawkins    | On Target        | The Virtual School Implementation Plan (Year 1 of VSM Pilot for CLA) has been fully evaluated and all activities have been completed, with many being carried over to the 2023-2024 (Year 2 of VSM Pilot for CLA) implementation plan in order to extend or further embed. VSDP completed based on Year 1 evaluation. The Virtual School Model has brought additional capacity and expertise to the support provided to Children Looked After learners, particularly in relation to ensuring appropriate Additional Learning Provision to Children Looked After learners and the monitoring of educational provision accessed by some of our most vulnerable Children Looked After learners who reside out of county. The Virtual School Model is strengthening joint working processes between Children's Services and Education. |
| <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>                                  |   |               |                               |                  |  |
| Work in partnership with schools to develop strategic approaches to supporting children and families in poverty   | Bring together the work in Education to support children and families in poverty and produce an annual evaluative report  | Nov-23        | Dan Williams                  | On Target        | Continued work on poverty actions including links with third sector partners, development of on-site school opportunities e.g. Big Bocs Bwyd, and sharing of information continues. A multi-service group has come together to respond to the WG child poverty strategy with a response presented to SMT prior to the September deadline. It is also proposed that Poverty will form part of a conference held in February with CSC for all schools to further drive forward this agenda.  |
|   | Increase Breakfast club take up for children eligible for free school meals   | Mar-24        | Lisa Kidner / Catrin Edwards  | On Target        | Following Covid, there has been an increase in the number of children attending breakfast clubs. Continuing to market the provision and support parents/carers to access. Looking to establish a system to record the eFSM children who are attending a breakfast club.  |
|   | Continue to roll out the universal free school meal offer in line with WG policy and monitor uptake   | Jul-24        | Andrea Richards / Lisa Kidner | On Target        | Roll out of UPFSM to Reception, Years 1 & 2 and eligible nursery pupils achieved by WG target of April 2023. Uptake of UPFSM being monitored on a weekly basis to be able to complete monthly WG claim.  |
| 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           | Continue to implement service specific recommendations from the Stage 2 Early Years Evaluation via RFS Reset work including the rebranding of the integrated delivery programme with Health   | Sep-23        | Zoe Lancelott                 | On Target        | Rebranding complete - CWTCH (Communities Working Together for Children's Health). Revising privacy notices and paperwork prior to public launch of new brand. Resilient Families Service reset work almost complete  |
|   | Establish mechanisms to monitor referral and placement rates as and undertake rigorous financial forecasting to ensure the Flying Start Expansion Programme remains on target and within budget.  | Mar-24        | Zoe Lancelott                 | On Target        | Referral mechanisms have been put in place for each of the three areas utilising slightly different application forms for each strand which enables easy identification of the referrer. 198 applications were received in Q1.   |
|   | Continue to develop the use of the Early Years Vulnerability Profile as a means to plan and target early years services and support the roll out of the Flying Start Expansion Programme in RCT   | Mar-24        | Zoe Lancelott                 | On Target        | The model has been developed and signed off for use in RCTCBC. Work is ongoing regarding the ongoing use and the next steps in embedding it within Community Wellbeing & Resilience Service practices  |

**Council Priority: Ensuring PEOPLE are independent, healthy and successful**

**Measuring Success**

| <b>Measures to support Priority 4 - Improving services for children and young people and ensuring the needs of children are considered in everything we do</b> |   |         |              |   |
|--|---|---------|--------------|---|
| PI Ref   | Performance Measure   | 2023/24 |              | Qtr 1 Comments                                      |
|  |   | Target  | Actual Qtr 1 |   |
| LCWR001b   | % of families with increased resilience following completed intervention with the Resilient Families Service                        | 95.9%   | 89.50%       |   |
| LCWR002b   | % of families affected by disability with increased resilience following completed intervention with the Resilient Families Service | 95.7%   | 88.70%       |   |
|  | Number of contacts for children received by statutory Social Services during the year   |         | 6,827        |   |
|  | Number of contacts for children during the year where advice or assistance was provided   |         | 2,831        |   |
|  | Number of children on the Child Protection Register   |         | 372          |   |
|  | Number of Children Looked After   |         | 624          |   |
|  | Number of children becoming looked after  |         | 33           |   |
|  | Looked after rate per 10,000 children   |         | 126.72       |   |
|  | The total number of children looked after who returned home during the year/ Rate of reunifications                                 |         | 81 (55%)     | 81/148  |
|  | Rate of Becoming Looked After for under 1 year olds   |         | 22%          | 28/125  |
|  | Number of out of county placements.   |         | 163          |   |
|  | Number of care experienced young people who experience periods of homelessness.   |         | 19           |   |
|  | Number of RCT Foster Carers.  |         | 276          | 131 Mainstream Foster Carers and 145 Kinship Carers |

## Think Climate RCT: Making Rhondda Cynon Taf Carbon Neutral by 2030

### Delivering the Council's Climate Strategy: Think Climate - PEOPLE

| 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 Qtr 1   |
|---|---|---------------|---------------------------------|------------------|--|
| <b>Supporting and encouraging different lifestyle choices</b>   |   |               |                                 |                  |  |
| Develop a facility at Ynysangharad War Memorial Park that will engage people in their local environment and contribute to activities with positive climate impact, increasing expertise and a love of nature.   | Open Canolfan Calon Taf at Ynysangharad War Memorial Park that will engage people in their local environment and contribute to activities with positive climate impact, increasing expertise and a love of nature.  | Aug-23        | Jayne Rogers/<br>Aled Humphreys | <b>On Target</b> | The centre is due to open in August to coincide with the centenary celebrations in Ynysangharad Park.  |
| Encourage women and girls to consider using reusable and sustainable sanitary products by providing education and access to sustainable products in the community and schools and also lobby Welsh Government to raise the profile of these initiatives across Wales. | Encourage women and girls to consider using reusable and sustainable sanitary products by providing education and access to sustainable products in the community and schools.  | Mar-24        | Dean Emson                      | <b>On Target</b> | We continue to provide free bundles of period and menopause products via the WG Period Dignity in Communities Grant. Our bundles are 70% reusable/sustainable. We also provide access to free information workshops which raise awareness of these products. Bundles can be ordered via email: <a href="mailto:rcttogether@rctcbc.gov.uk">rcttogether@rctcbc.gov.uk</a><br><a href="https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/FundingandResourceSupport/PeriodDignityintheCommunityGrant.aspx">https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/FundingandResourceSupport/PeriodDignityintheCommunityGrant.aspx</a> |
| Encourage children and families to walk to school to reduce traffic around school gates and tackle air pollution.   | Complete active marketing campaign with 6 schools to encourage parents and carers to adopt active modes of travel to schools.   | Mar-24        | Andrea Richards                 | <b>On Target</b> | Identified 2 primary and 2 secondary schools, additional 2 schools to be identified in the new term to complete pilots   |
| Improve digital forms of proactive communications and facilities to residents, schools and businesses   | Residents - Undertake quarterly reviews of the website to ensure seasonal information is correct for green waste recycling  | Mar-24        | Nicola Jones                    | <b>On Target</b> | Quarter 1 green waste check complete. Website and web forms up to date   |
|   | Residents - Monthly website reviews to ensure residents have information and links needed to recycle dry recyclables, food and nappies.   | Mar-24        | Nicola Jones                    | <b>On Target</b> | Monthly recycling checks complete. Website refreshed with more links and information included.   |
|   | Residents - Recycling information including food recycling and links to website within the 3-weekly information letters   | Mar-24        | Nicola Jones                    | <b>Complete</b>  | Recycling information included in letters that were sent to residents in the first week of June about the change to 3 weekly collections   |
|   | Non domestic Customers - Review website content and facilities and update with seasonal changes and information on the new regulations  | Mar-24        | Nicola Jones                    | <b>On Target</b> | Website up to date   |
| Encourage residents, schools and businesses to reduce, reuse and recycle waste, including reducing food waste.  | Promote seasonal recycling competitions in schools i.e., Easter Egg, Christmas Cards, etc.  | Mar-24        | Nicola Jones                    | <b>On Target</b> | 42 primary schools took part in our Easter Egg Recycling Challenge. The winners were YGG Bodringallt, with Penrhys Primary coming second and Abernant Primary third. We have invited schools to take part in our School Uniform Recycling Challenge. Collection and weighing will take place in September.   |
|   | Inform residents and businesses on how waste minimisation and recycling can help the Council achieve net zero carbon status by publicising campaigns to encourage recycling at key times of the year. Including: Easter, Christmas, Special National Events | Mar-24        | Nicola Jones                    | <b>On Target</b> | <a href="https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/LetsCrackRecyclingThisEaster.aspx">Recycling Campaigns in place in April for Easter and May for the coronation</a><br><a href="https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/LetsCrackRecyclingThisEaster.aspx">https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/LetsCrackRecyclingThisEaster.aspx</a><br><a href="https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/May/ARoyalRecyclingCoronation.aspx">https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/May/ARoyalRecyclingCoronation.aspx</a>             |
|   | To collaborate with Education to ensure waste minimisation and recycling awareness is available for every pupil:<br>- Develop online engagement packages for all school pupils to reflect seasons and continuous learning                                   | Mar-24        | Claire Evans                    | <b>On Target</b> | We continue to develop and promote our online and face to face environmental education sessions to schools. There were 14 school/community visits to the Education Centre in Bryn Pica in Q1. There are currently online sessions we offer to schools on recycling, food waste and littering.  |
| Encourage residents, schools and businesses to reduce, reuse and recycle waste, including reducing food waste.  | To support local and national campaigns on waste minimisation, re-use, recycling and climate change:<br>- Collaborate with local supermarkets during National Recycle Week 19th – 25th September  | Oct-23        | Tim Jones                       | <b>On Target</b> | Trailer booked for supermarket events  |

| 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 Qtr 1   |
|--|--|---------------|---------------------|------------------|--|
| <b>Working with Third Sector organisations, Neighbourhood Networks and other partners to maximise our collective resources to achieve a Carbon Neutral County Borough</b>  |  |               |                     |                  |  |
| Involve third sector partners in the development of a wide ranging Climate Engagement Plan and continuing conversations that maximise the community expertise and networks in place.   | Promote the work of RCT Climate Action Network to raise awareness of community activities with RCT and opportunities for individuals to get involved e.g. repair cafes. RCT Climate Action Network is a newly formed network comprising public, third sector and private organisations based in RCT. | Ongoing       | Deb Hanney          | On Target        | Council is an active participant within the RCT Climate Action Network which comprises 80+ groups, and over 130 representatives. Feedback from RCTCAN suggests that volunteering/ participation in environmental activities, social activities and volunteering in general is driven by wider initiatives and not just to combat climate change e.g. health & wellbeing, loneliness etc. In Q1 we promoted events for Keep Wales Tidy, Arts Factory, Welcome to our Woods and 'Tir   |
| Work with our Community Voluntary Council, Interlink RCT and third sector organisations, including Welsh language groups, to provide and promote opportunities for volunteering which will engage people in supporting the local environment and help them develop relevant skills to support the ambition of a Carbon Neutral County Borough. | Work with our Community Voluntary Council, Interlink RCT and third sector organisations, including Welsh language groups, to provide and promote opportunities for volunteering which will engage people in supporting the local environment   | Ongoing       | Deb Hanney          | On Target        | Our continued support during quarter 1 includes:<br><ul style="list-style-type: none"> <li>• Land transfer at 'Valleys Kids' Penyreglyn Community Hub, Treherbert to 'Welcome to our Woods' for community orchard pilot and community agroforestry project.</li> <li>• Transfer of former Ferndale library to a new Social Enterprise 'Y Siop Sero' comprising sustainability hub/zero waste shop, 'Play it Again' sports clothing.</li> <li>• Continued development of a revised Community Asset Transfer Policy for inclusion in the Corporate Asset Management plan, scheduled for completion later this year.</li> <li>• Requesting all organisation that apply for funding to be clear what they are doing to contribute to tackling climate change.</li> </ul> |
|  | Continue to support CTM PSB partners, Interlink RCT and RCT Climate Action Network to establish an accessible, regularly updated community activity map identifying community projects/groups across the County Borough.   | Mar-24        | Deb Hanney          | On Target        | Greenstream Flooring, the lead applicant on the WCVA strategic volunteering project on mapping volunteering opportunities and green activities ceased trading in Q1. The responsibility for the WCVA funded project has been picked up by Timecentres UK. The network is now being administered by Interlink. The Council supported application for WCVA funding to extend the CAN Project Manager's role.   |
| Continue to grow Neighbourhood Networks and increase community involvement in the development of services.   | Consider how the work of the Neighbourhood Networks can support all aspects of Well-being. In particular, in respect of environmental and social well-being  | Mar-24        | Lynne Williams      | On Target        | Currently reviewing the work of the seven Community Resilience Hubs to inform longer term approach which will include climate and well-being initiatives.  |
| Evaluate and further develop our community schools to extend early years provision, wrap around care, sporting facilities, extended and family learning, family engagement and the co-location of services on school sites right in the heart of our communities.  | Support schools to improve the availability and take up of family learning opportunities in respect of carbon reduction.   | Mar-24        | Hayley Jacobs       | On Target        | Continued to develop Community Focused Schools Strategy. Progress was slowed as a result of delays with publication of Welsh Government but draft scheduled for completion by December.<br>In the meantime, we are working with schools and third sector to develop and/or support school based community projects e.g. accessibility for older /disabled persons to the 'Big Bocs Bwyd' project at Bodringallt Primary School and new sustainability hub/zero waste coffee shop in High Street in Tonyrefail.   |
| <b>Promoting sustainable, local food in services and communities</b>   |  |               |                     |                  |  |
| Working with partners to develop a Food Prosperity Network for creating an RCT sustainable food facility with the ambition of achieving the Sustainable Food places Gold Award.  | Manage the development of RCT as a Sustainable Food Place (SFP) by working with food partners and community groups to achieve the SFP Bronze Award.  | Sep-23        | Sam Evans           | On Target        | Continued to work with Food Partnership Steering Group to complete the application for Sustainable Food Places Bronze Award scheduled for submission in September 2023.<br>Held Community Growers' Event on 11 May at 'Down To Zero', bringing together 11 partners committed to promoting sustainable food practices.<br>Worked with 'Cywain', to support a Food Business Breakfast Networking Event at Mallow Beverages in Coed Ely to start to build connections, exchange ideas, best practice, and encourage the adoption of sustainable approaches within the food sector across RCT.  |
|  | Support creation of Community Pantry & Fridges.  | Ongoing       | Sam Evans           | On Target        | Food Pantry Subgroup was successful in gaining funding through the UK Govt/RCT Shared Prosperity Community Grant for a project looking at coordination of community food projects across the Cynon Valley to explore shared resources and collective buying. Food Pantry Subgroup meeting to continue to support the development of the Cynon Valley project is scheduled for Q2.  |

| 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 Qtr 1   |
|---|---|---------------|---------------------|------------------|--|
| Contributing to the discussion with Welsh Government on developing a Wales Community Food Strategy.   | Contribute to development of a Welsh Government Wales Community Food Strategy   | Ongoing       | Sam Evans           | On Target        | Participated in research interviews conducted for the evaluation of 'Sustainable Food Places' in Wales, providing insights and perspectives on sustainable food practices, contributing to the assessment of the programme's effectiveness and impact in the region. Additionally, took part in focus group sessions dedicated to the Welsh Government's Community Food review. This participation allowed us to offer expertise and contribute to shaping policy recommendations that align with our commitment to building a sustainable and resilient community food system.                              |
| Working with partners to map the land we own to better understand the food growing potential of our land.   | Develop a Sustainable Food Network Mapping Tool   | Mar-24        | Sam Evans           | On Target        | Continuing to explore possibility of collaboration with RCT CAN mapping exercise. Current food map continues to be kept up to date.  |
| Reducing the environmental impact of food provided by the Council through more climate friendly meals choices and procurement.  | Encourage residents to use more planet friendly food choices  | Ongoing       | Sam Evans           | On Target        | Continuing to work with staff at Gilfach Goch Community Venue and RCT CBC's Older Persons' Coordinator, exploring ways to enhance the food offering at the centre while reducing its carbon impact.<br>Open day held on the 28th of June, showcased our progress in creating a lighter bite taster menu. This menu incorporates small climate-friendly swaps, allowing us to reduce the carbon footprint of the food served at the venue. The service users sampled the menu and gave positive feedback.<br>Future planning for planet friendly meals comms will take place in line with national campaigns. |
| <b>Raising Climate Awareness</b>  |   |               |                     |                  |  |
| Develop staff awareness, knowledge, skills and expertise to enable the Council to meet our targets and respond to the Welsh Government's declared Climate and Nature emergencies. | Introduce new climate banner and page on Inform to better develop staff climate awareness; focusing on the Council's carbon footprint, the decarbonisation plan and carbon footprint dashboard. | Dec-23        | Leon Marenghi       | On Target        | Climate banner directing users straight to Climate information has been removed from the Intranet and Internet sites to accommodate new Waste Comms since April 2023.<br><br>Work to refresh the Intranet site content in advance of 'relaunch' includes the Council's Carbon footprint and Decarbonisation Plan.<br><br>Work to regularly refresh Internet site is an ongoing part of the work programme. Additional focus on trading standards and business elements is scheduled for completion in Q3.  |
|   | Continue to hold Net Zero staff events communicating important climate information aligning with the aims and content of the Climate Change strategy.   | Ongoing       | Lesley Lawson       | On Target        | Last staff Net Zero event held on 6 March 23. Next date and topic to be confirmed. Aiming for event in Q3 but may be affected by waste roll out. In the meantime, e learning launch; awareness raising through Senior Officer/Planning session in July; discussions and engagement in respect of the Council's priorities in the new Corporate Plan and more regular and focussed Climate Comms will support organisation awareness of the Decarbonisation and Climate Change.   |
| Develop communication with and between staff to raise awareness of climate change issues.   | Continue to promote the Greenspace Forum to all staff across the Council.   | Ongoing       | Lesley Lawson       | On Target        | Continuing to use Green Space as an internal comms vehicle, e.g. items posted in first quarter included<br>a) Focus on Plastic Pollution<br>b) Consideration of ban on plastic lawns<br>c) WG plans to restrict high fat, sugar and salt products<br>d) ONS research re lifestyle choices for environmental choices<br>e) Uniform recycling  |
|   | Introduce different ways of catalysing engagement from all participants within Greenspace Forum.  | Ongoing       | Lesley Lawson       | On Target        | Whilst the number of people posting in Green Space is limited, we know that people are engaging with material. In Q2 will use GS to<br>• Promote Climate input in Corporate Planning<br>• Include Green Space as default comms method for relevant social media  |

| 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 Qtr 1   |
|---|---|---------------------------------|----------------------------------|------------------|--|
| Deliver a range of engagement and involvement opportunities that will support the work of the Climate Change Cabinet Sub Committee and aim to continually strengthen the Council's knowledge of residents view of climate and nature related projects that will enable the Council to direct activity and support to residents and communities. | Continue to engage with residents in person using a range of different events supported by comms to raise profile and awareness around Think Climate RCT.   | Ongoing                         | Chris Davies                     | On Target        | Developed Plans for Phase 1 of 'in-person' 'Think Climate' engagement. In person events benefit from marketing merchandise to support engagement with resident. Relevant Climate Merchandise been ordered. Items comprise 'Think Climate RCT' branded tote bags, recyclable pens, biodegradable business cards, and recycling/food waste bags.<br><br>Plans Phase 1 include Pontypridd, Aberdare and Tonypany town Centres during Q2, with a presence on in the Big Bite on 5 August. Phase 2 will take place during the autumn/winter months (Q3).  |
|   | Continue to review and refresh 'Let's Talk' Climate Change and other climate related projects using feedback and the evaluation to inform and shape climate change activity within the Council.                                     | Ongoing                         | Chris Davies                     | On Target        | Updated 'Let's Talk Climate Change' aligning to new Think Climate Campaign in new Climate Chang Website<br>No updates to other Climate/Environmental 'Let's Talk Projects' content.<br>No new feedback arising from existing projects available for Project Leads to Plan to review all Climate/Environmental Let's Talk Projects with Project Leads to confirm relevance and currency in Q2.  |
|   | Continue to review, refresh and expand the Climate Change Website as new or better information becomes available, and in particular findings emerging from Welsh Government consultation on engaging with public on climate change. | Dec-23                          | Lesley Lawson                    | On Target        | Third iteration of the Climate Change Website was put in place in March 2023. Promotion of the new site has been limited this quarter as a result of prominence of the promotion of the changes to the waste collection/recycling services implemented in July. Anecdotal feedback from those people who have viewed the Climate Change site to date has been positive. Continuing developments will include a specific business related section for launch in Q3.<br>The aim is to resume and visible promotion of the CC site through the 'Think Climate banner' direct to website homepage and Intranet/Inform in Q2. |
|   | Review the Council's Engagement arrangements in the light of the publication of the Welsh Government's national Public Engagement strategy on climate change.   | Dependant on the release of the | Chris Davies                     | On Target        | Consultation on the draft national Engagement Strategy on Climate Change closed in December 2022. The launch of the final strategy is imminent. This strategy methodology etc may also have implications for wider engagement principles. (Published 13 July)  |
|   | Engage and meet with networks across the County Borough deemed 'seldom heard' to spread best practice, climate awareness and gain greater insight into the work, attitudes and needs of residents who may be disengaged.            | Mar-24                          | Melanie Warburton/ Andy Phillips | On Target        | Identified those networks that could help reflect the needs of seldom heard/disengaged people with a view to a programme of engagement during Qs 2 and 3. Programme will start with Disability Forum on a date to be confirmed.<br><br>Other options being considered include Communities for Work+. CFW+ Forum Leaders would conduct these sessions on behalf of the Council using our standard climate presentation materials/resources.   |
|   | Continue to involve OPAG in climate conversations, attending Forum meetings in person and/or digitally.   | Dec-23                          | Chris Davies                     | On Target        | Met with OPAG Fora leaders to pilot 'Think Climate' engagement presentation aiming to raise awareness of climate change. Presentation was well received by the OPAG leaders. Plans are now in place to deliver presentation at the Llantrisant Forum in August 2023. (Q2)  |
|   | Put in place arrangements to capture climate and environmental feedback from relevant general engagement projects to inform and shape climate change planning within the Council.   | Ongoing                         | Chris Davies                     | On Target        | No relevant general engagement project undertaken this quarter. Potential for climate feedback to emerge from Aberdare Town Centre Strategy, Land Based Solar Farm and Dog Fouling   |
|   | Evaluate all data and feedback from in person and digital engagement to inform 2024/25 Climate Change Engagement Plan.  | Mar-24                          | Leon Marenghi                    | On Target        | Digital engagement is ongoing via promotion of the 'Let's Talk Climate Change' site and the Climate Change website. In person engagement will commence in August (Q2) and carry on until the end of the calendar year. Once all data has been collated, analysis and evaluation will begin to inform the 2024/25 plan.   |



| 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 Qtr 1   |
|--|--|---------------|-----------------------------|------------------|--|
| Put in place a wide-ranging Climate Comms programme that will support the work of the Climate Change Cabinet Sub Committee and the wider engagement programme and also increase understanding and support residents to make different lifestyle choices that will help to reduce carbon across the County Borough. | Promote national and local 'campaigns' which support the ongoing climate conversations. Aiming for 20 campaigns per annum.   | Mar-24        | Leon Marenghi               | On Target        | In Q1 we promoted 8 national/local campaigns consisting of:<br>- Think Climate RCT (local), March/ongoing<br>- Good to Grow (local), April/complete<br>- National Walking Month (national), May/complete<br>- Volunteers Week (national), June/complete<br>- Have A Grow Day (national), June/complete<br>- Great Big Green Week (local), June/complete<br>- Earth Day (National), April/complete<br>- World Environment Day (June).<br>There are currently minimum 3 campaigns to be released in the second quarter i.e. Plastic Free July, Allotments Week and Organic September, with scope for others to be included |
|  | Support/promotion of local items emerging from the CC Cabinet Sub Committee, CCWG and CACE members in respect of strategy areas e.g.<br>• Travel and Transport<br>• Waste and recycling<br>• Energy efficiency<br>• Sustainable Food<br>• Nature<br>• Tourism<br>• Businesses<br>• Air Quality | Mar-24        | Leon Marenghi               | On Target        | • Supported promotion of the Climate Change website through awareness days such as Earth Day (April) and World Environment Day (June).<br>• Shared weekly comms promoting the 'Lost Peatlands project', encouraging residents to attend outdoor events in relation to peatland, in conjunction with Neath Port Talbot County Borough Council.<br>• Supported the Local Nature Partnership by promoting 'Living Landscapes' nature walks<br>• Prepared comms and press release to promote Pre Application Consultation process for the Council's first land based solar farm in Coed Ely for release in Q2.               |
| Making existing homes more energy efficient.   | Continue to deliver energy efficiency online support workshops.  | Ongoing       | Dan Evans/<br>Keryl Lanfear | On Target        | Carried out Energy Efficiency workshops at primary schools in Abercwmbi and Caegarw. Currently preparing an engagement plan for Penrhiwceiber to target Heat & Save grants/interventions to the area. No timelines for when the plan will be published currently available.  |
|  | Implement ECO 4 energy saving scheme to improve energy efficiency of low-income homes.   | Dec-23        | Dan Evans/<br>Keryl Lanfear | On Target        | ECO 4 Flex is planned to go live in September. The national Great British Insulation Scheme (GBIS) Guidance for LAs has been delayed and the plan is to launch ECO4 Flex simultaneously with the guidance.   |
|  | Continue to deliver grants for heating and solar panel installations.  | Ongoing       | Dan Evans/<br>Keryl Lanfear | On Target        | Delivered 22 heating grants for e.g. radiators, boilers.   |
| Listening to and understanding what our residents of all ages are telling us through a creative and accessible Engagement and Comms programme and by utilising existing resident forums.   | Use data coming from 'Your Voice Survey' to better understand young person's attitude and knowledge around climate change and use this data to inform future engagement work.  | Sep-23        | Nicola Murphy               | On Target        | 'Your Voice' survey preliminary results are not yet available for use. A presentation will be circulated as soon analysis is complete Climate change is in YEPS' planner to work with young persons, looking at activity-based e.g. litter picks, park/river clean ups etc.  |
|  | Raise awareness of clothes reuse, recycling opportunities and other green initiatives via our Youth Engagement and   | Ongoing       | Nicola Murphy               | Not on Target    | Previous plans to develop recycling projects through the forum have not progressed due to the forum restructure from thematic to locality based.   |
|  | Promote the YEPS Environment and Sustainability young people's Forum with the aim to increase participant numbers.   | Mar-24        | Leanne Hillman-King         | On Target        | This will be implemented from the Autumn term when forums are fully established  |
|  | Provide support for the young people's Environment and Sustainability Forum to make links with other partnerships such as the Local Nature's Assets Partnership and to the Countryside Service to ensure connectivity with agendas such as Living Landscapes projects.                         | Mar-24        | Leanne Hillman-King         | On Target        | We are inviting and providing opportunities for relevant partners to present alongside young people in County Youth Forum meeting. Education have agreed to send two representatives to each CYF meeting to feedback to SLT.   |

| 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 Qtr 1   |
|--|--|---------------|------------------------------------|------------------|--|
| Promote Carbon and Eco-Literacy in our schools and connect the new school curriculum with the work of the climate change strategy. | Implement a climate change/eco award for RCT schools to encourage positive action within our schools and communities   | Oct-23        | Andrea Richards/<br>Sarah Nicholls | On Target        | Progressed the development of an RCT Eco Schools award for all primary and secondary schools to be launched in September/October at the start of the new academic year. The Award will feature three categories i.e. biodiversity, waste & recycling and carbon & climate. The award will be scored Bronze, Silver and Gold.   |
|  | Work with the Council's ecologist to roll out projects with all school councils and eco committees on introducing a scheme for Junior Pollinators and working to create wildlife homes for threatened species. | Dec-23        | Andrea Richards/<br>Sarah Nicholls | On Target        | Eco Award Scheme to be launched in September/October. Award criteria form developed and will be shared with schools as part of the launch.   |
|  | Establish school-based Biodiversity Champions in school settings   | Oct-23        | Nicola Goodman/<br>Sarah Nicholls  | On Target        | Biodiversity Champions will be included as part of the Eco School Award.   |
|  | Establish a 'Climate Change in Education' Strategic Group to create innovative projects aimed at connecting new curriculum developments with the Council's ambitious Climate Change Strategy.                  | Ongoing       | Sarah Nicholls                     | On Target        | The new group consisting of Headteacher and LEA representatives and pupils from chosen School Councils will meet in the Autumn term. It is anticipated progress will be accelerated.<br>Also new NZ schools/buildings e.g.<br>• New sixth form block in Bryncelynnog<br>• 3 new Primary Schools: Pontyclun, Llanilltyd Fardre and Pengawsi<br>• Sustainable Schools Challenge funded Glyncoch Primary to include community focussed Sustainability Hub.                    |
|  | Work with pupils across all schools to develop their school outdoor spaces creating improved habitat areas and linking work to the new curriculum.   | Ongoing       | Sarah Nicholls                     | On Target        | • Installed 'swift boxes' in 10 different schools to attract different species of bird with plans to implement more subject to funding.<br>• In the first year of a four-year tree planting programme for Education across school sites. Trees planted in 9 school sites on and a further 32 school sites will be included in the next planting season.<br>• New award criteria referenced in M02 will include more planting, veg planting etc. school location permitting |

**Council Priority: PEOPLE - Ensuring PEOPLE are independent, healthy and successful**

**Measuring Success**

**Measures to support Priority - 'Think Climate' - PEOPLE**

| Performance Measure   | Actual Qtr 4         |  | Qtr 4 Comments  |
|---|----------------------|--|---|
|   |                      |  |   |
| <b>Supporting and encouraging different lifestyle choices</b>   |                      |  |   |
| Increasing the number of Social Media campaigns to inform and encourage residents to make positive climate choices.   | 7                    |  | There were 133 tweets, 131 Facebook posts, and 72 Instagram posts during 2022/23. This social media activity led to 3,100 clicks on links, 429,000 accounts reached and 522,300 impressions/views. A total of 7 campaigns were covered in this period comprising <ul style="list-style-type: none"> <li>- EV Charging Implementation</li> <li>- WG Climate Week</li> <li>- The Vintage Kitchen Cookbook (sustainable intergenerational food)</li> <li>- Energy efficient home appliances</li> <li>- Supporting local reuse/charity shops and second-hand shopping.</li> <li>- Wildflower gardening</li> <li>- Reusable water bottles via World Water Day</li> </ul> |
| % of sanitary products provided in communities and schools that are reusable or plastic free and the number of information sessions held to promote their use                                       | 65%                  |  | The Community Development Team has procured period products which are free at the point of use for residents with an emotional or financial barrier. Bundles are made up of 65% reusable & sustainable products and 35% perishable products have been procured and delivered directly to Community Groups. Each bundle has a value of £997.88<br><br>A total of 49 bundles have been distributed during 2022-23 with a total value of £46,808.54 alongside sessions raising awareness and educating residents in local community settings.  |
| <b>Working with Third Sector organisations, Neighbourhood Networks and other partners to maximise our collective resources to achieve a Carbon Neutral County Borough</b>                           |                      |  |   |
| Develop a suite of measures to evidence how we are maximising our resources.  | NA                   |  | Work in this area has been slow to date. There remains scope to develop quantitative measures as part of the RCT Climate Action Network work programme  |
| Establish baseline data for the number of repair cafes or similar across the County Borough   | 12                   |  | There are 3 Council owned repair/reuse shops, 'The Shed' and the Council partner with a further 3 repair/reuse cafes through TooGoodToWaste. There are also 6 different repair/reuse shops managed by community groups in the third sector consisting of: <ul style="list-style-type: none"> <li>- Dant Y Llew aka Re-Make Valleys</li> <li>- Repair Rhondda</li> <li>- Y Siop Fach Sero</li> <li>- Rhondda Housing Association</li> <li>- Cambrian Village Trust</li> <li>- Welcome To Our Woods.</li> </ul>   |
| <b>Promoting sustainable, local food in services and communities</b>  |                      |  |   |
| Establish a baseline of food growing activities across RCT.   | 13                   |  | As of April 2022, the baseline for food growing activities in RCT was established as 13 community growing projects. This served as the initial reference point to gauge our engagement in this initiative. Since that time, there has been a significant increase in our involvement, with a current engagement of 26 projects. Among these, 7 are new projects that have been initiated since April 2022. This reflects the growth and expansion of our communities' interest in food growing activities right across RCT.   |
| Increase the number of climate friendly meal options offered by the Council in our schools, offices and offered by our community meals service from a baseline that will be established in 2022/23. | Baseline established |  | In 2022/23, 50% of school meal options and 33% of community meal options, excluding special diets were vegetarian, which generally has a lower carbon footprint than meals containing meat. More work is needed to establish accurate carbon footprint data for meals provided by the Council and this forms part of the Council's decarbonisation strategy which will be progressed during 203/24.   |
| <b>Raising Climate Awareness</b>  |                      |  |   |
| Increase the number of opportunities for residents and communities to be involved in the ongoing Climate Change conversation.   | Baseline established |  | The opportunities for residents to be involved in the Climate Conversation were from direct conversation and invitations arising from associated 'comms' i.e. out two iterations of the Climate Change website; the roll out of 'Let's Talk Climate Change' project; 9 in person engagement events across the County Borough for climate change and budget, 54 social media posts promoting 'Let's Talk Climate Change' site, 2 promotions of 'Lets Talk CC' emerging from GTFM and separate promotions from Alex Davies Jones and Beth Winter MPs.(70 in total)  |

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

**Commitments linked to this Council Priority** **1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint**

| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer | Progress to Date | Overall progress on Action Qtr 1 2023/24   |
|--|--|---------------|---------------------|------------------|--|
| <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.  | To collaborate with Education to ensure waste minimisation and recycling awareness is available for every pupil and providing a quarterly report on the number of visitors welcomed at the education centre in Bryn Pica | Mar-24        | Claire Evans        | On Target        | During Q1 there were 14 visits to the education centre in Bryn Pica. The cost of transport to the centre for schools continues to be an issue. We are currently seeking funding to help schools with transport costs to our centre. We offer online sessions to those schools who are currently unable to visit and our staff have carried out some schools visits to do litter picks with the pupils. |
| Increase garden allotment provision that will provide residents with the opportunity to increase their physical activity, improve their mental well-being, access fresh fruit and vegetables in well used and cared for public space | Rejuvenate our historically non - maintained allotments sites for reallocation.  | Mar-24        | Nick Harries        | On Target        | Further funding has allowed us to improve many of the allotment sites, this is an ongoing programme that will ultimately benefit the community. There is also a programme to develop more sites.   |
|  | Create new allotment sites   | Mar-24        | Nick Harries        | On Target        | Further focus on increasing revenue to our department delivering services to other council departments which also helps to reduce their costs if they went to external contractors..   |
| Increase Partnership working to provide positive community benefits and cleaner streets/environment  | Supporting community groups and encouraging volunteers within the community  | Mar-24        | Nick Harries        | On Target        | Further support will be given to new community projects throughout the this year, also there will be ongoing support to community groups we have assisted historically..   |
| <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   | Use digital platforms to identify areas that are producing excess black bag waste/not enough recycling   | Mar-24        | Tim Jones           | On Target        | Using Webaspx to identify patterns of incorrect recycling, non recycling of food waste and excess black bags   |
|  | Undertake quarterly reviews on the usage of bag distribution points  | Mar-24        | Nicola Jones        | On Target        | Reviews were increased to weekly in Qtr 1 in preparation for 3 weekly collections in July.   |
| <b>Working with residents, landlords and agents to improve recycling rates across all dwellings</b>  |  |               |                     |                  |  |
| Implement initiatives to reduce municipal waste including making the changes associated with 3-weekly residential general waste collections<br><br><a href="#">Three Weekly Collections</a>  | Send letters to every resident and Elected Member to explain how 3 weekly collections will work  | Jun-23        | Nicola Jones        | Complete         | Letters and training video sent to Elected Members. Press release reminder on 03/06/23<br><a href="#">Three Weekly Collections Start 03/07/2023</a>  |
|  | To implement revised collection rounds to reflect 3 weekly general waste collections   | Jul-23        | Nicola Jones        | Complete         | 3 weekly general waste collections have been implemented.  |
|  | To automate 'Additional Black Bag Allowance' requests for residents who have lots of non-recyclable waste such as cat litter and coal ash.   | Jul-23        | Nicola Jones        | Complete         | Additional black bags allowance (ABB) applications now automated.  |
| Work with social landlords to improve waste collection at communal bin collection points   | Collaborate with social housing partners to target problematic communal bin collection points  | Mar-24        | Nicola Jones        | On Target        | Ongoing partnership working with Trivallis at the end of June in Fernhill.   |
|  | Communicate the communal bin collection point rules to residents in target areas   | Mar-24        | Nicola Jones        | On Target        | Ongoing. Residents in Fernhill have all had individual letters containing maps on where their bin collection point is and how/when they should be used.  |
|  | Review all communal bin collection point areas in light of 3 weekly collections to reduce waste and improve conditions of these areas  | Mar-24        | Nicola Jones        | On Target        | Ongoing with an initial start in Qtr 1 in Fernhill.  |
| Prevent trade recycling including food, from being disposed of in municipal bins including in our schools and kitchens   | Collaborate and support Welsh Government and Natural Resources Wales to promote the changes in legislation relating to non-domestic waste collections  | Oct-23        | Nicola Jones        | On Target        | Service presented changes to Staff Net Zero group, Chair of Governors and Headteachers Association in Qtr 1. Since action plan set, WG have  |
|  | Update website to include all changes and relevant information   | Oct-23        | Nicola Jones        | On Target        | Service will soft launch towards Oct 2023 despite the postponement of the implementation date.   |
|  | Communicate with non-domestic waste customers who do not recycle food and report significant findings quarterly  | Mar-24        | Nicola Jones        | On Target        | Ongoing with particular emphasis with Education.   |
|  | Quarterly review of the recycling activities of Council Buildings  | Mar-24        | Nicola Jones        | On Target        | Ongoing with particular emphasis on the receptacles/bags to be used in Schools and Council buildings.  |
|  | Inform Schools and Kitchens of the legislative changes regarding trade waste collections   | Oct-23        | Nicola Jones        | Complete         | Action completed in Qtr 1.   |
|  | Annual report on how schools are disposing waste and complying with collection legislation   | Mar-24        | Nicola Jones        | On Target        | Ongoing analysis of RCT schools that have waste collected in house.  |

| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer | Progress to Date | Overall progress on Action Qtr 1 2023/24  |
|---|---|---------------|---------------------|------------------|---|
| <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> |   |               |                     |                  |   |
| Ensure the correct presentation of waste to further increase and improve recycling levels   | To issue collection calendars to ensure recycling is presented on time and not missed   | Apr-23        | Nicola Jones        | Complete         | Collection calendars issued.  |
| Tackle dog fouling, fly tipping and littering occurrences through targeted enforcement and the monitoring of contaminated recycling, and excess black bag offences                | Quarterly composition waste inspections (randomly selected) to assess how much recycling and food is being placed into the general waste bin  | Mar-24        | Nicola Jones        | On Target        | Ongoing analysis.   |
|   | Continue to develop blitz programmes involving partners from other associations   | Mar-24        | Nick Harries        | On Target        | Blitz programme suspended until October because of service demands once the grass cutting season has concluded this will commence again however, we are still having a small number of street blitzes where issues are identified. Our training programme is increasing with a focus on HGV licenses to help negate the onset of new legislation that potentially will diminish our current flexibility |
|   | Working in partnership Trivallis and our colleagues in parks and countryside, reviewing current practices, increased resource in specific areas with Trivallis involvement  | Mar-24        | Nick Harries        | On Target        | We are looking to explore further partnership collaborations with Trivallis ,we recently have been informed of a funding grant successful application geared at chewing removal this will be integrated into our cleansing programme  |
|   | Utilise Enforcement powers to reduce residual waste and ensure the correct presentation of waste leading to increased recycling this includes issuing:<br>- Warning letters<br>- Section 46 Notices to residents failing to comply with correct presentation of waste<br>- Fixed Penalty Notices to be issued where s46 Notice have not been adhered to<br>- Commercial waste being disposed of though household waste collection | Mar-24        | Tim Jones           | On Target        | Ongoing; continuing to utilise Webaspx to target non-compliance. FPN's issued following several instances of non-compliance. Continuing to issue FPN's to business that try to avoid charges by using domestic receptacles to dispose of commercial waste.  |
|   | Collaborate with Community Groups, and PCSO's to include waste minimisation and environmental crime issues in their local areas and on their web sites  | Mar-24        | Tim Jones           | On Target        | Working closely with PCSOs  |
|   | Undertake targeted enforcement exercises in problem areas e.g. PSPO's for dog fouling   | Mar-24        | Tim Jones           | On Target        | Enforcement and Community Wardens working with PCSOs to target environmental offences.<br>A report was also submitted to Cabinet in June regarding the extension of the PSPO Dog Control Order<br><a href="#">Proposed extension to RCTs Dog Control Public Spaces Protection Orders (PSPO)</a>   |
|   | Target fly tipping 'hot spots' with covert surveillance cameras to catch offenders  | Mar-24        | Tim Jones           | On Target        | Continuing to use covert surveillance in 'hot spots' to catch offenders   |
|   | Undergo a programme of replacing all old and out of date fly tipping signage  | Dec-23        | Tim Jones           | On Target        | Halfway through the replacement of signage; additional signs and locations added to list  |
|   | Attend regular PACT meetings with Community Groups and local PCSO's, and residents of RCT and schools to discuss environmental crime issues and ways of resolving these problems, such as dog fouling, fly-tipping and litter   | Mar-24        | Tim Jones           | On Target        | Continuing to attend PACT meetings and other community groups   |
|   | Target dog fouling hot spot areas and trial various measures to tackle the problem e.g. provision of additional bins, signs, stencils and increased patrols   | Mar-24        | Tim Jones           | On Target        | Looking at using thermo plastic paint for signage as is longer lasting  |
| <b>Procuring a vehicle fleet that is fit for purpose yet has a limited impact on the environment</b>  |   |               |                     |                  |   |
| Developing sustainable transport options  | Research ULEV fleet operations from other LAs   | Ongoing       | David Meazey        | On Target        | EV transition discussed at All Wales Fleet Managers meeting and Hydrogen fuel seminar attended in June.   |
|   | Liaise with Welsh Government Carbon team to review any potential grant funding  | Dec-23        | David Meazey        | On Target        | Welsh ULEV seminar attended and WG have confirmed that no grant funding is available this year at present.  |
|   | Continue trials of EV Vehicles to gain best understanding of operational needs  | Ongoing       | David Meazey        | On Target        | Attended Euro Commercial EV demonstration 22/06/23. looked at vehicles available from 9 Seater vehicle to Vito Vans.<br>EV Nissan Townstar trialled, feedback gathered  |
| <b>Eliminating single use items such as coffee cups across schools and other council facilities</b>   |   |               |                     |                  |   |
| Supporting the Council's decarbonisation agenda.  | Continue the work to reduce and remove where possible, the use of single use items across the Council.  | Ongoing       | Marc Crumbie        | On Target        | Work continues to identify areas where the Council's use of single use items can be reduced. Some examples include: China plates and stainless steel cutlery have been reintroduced in Ysgol Nantgwyn and Y Pant schools as part of a pilot scheme; Bamboo cutlery has also replaced plastic in some schools; Plastic straws have also been withdrawn.  |
| <b>Creating a circular approach to recycling and reusing waste material such as plastic at every opportunity</b>  |   |               |                     |                  |   |
| <i>Reported activity for this heading can be found in the 'Climate - Places' Priority at the end of this Plan</i>   |   |               |                     |                  |   |

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

**Measuring Success**

**Measures to support Priority 1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint**

| PI Ref             | Performance Measure  | 2022/23        | 2023/24      |  |
|--------------------|--|----------------|--------------|--|
|                    |  | Actual 2022/23 | Actual Qtr 1 | Qtr 1 Comments   |
| PAM030<br>WMT009b  | % of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way       | 64.97%         | 67.05%       |  |
| PAM030N            | Tonnage of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way | 74,825.26      | 20,414.63    |  |
| PAM031<br>WMT004b  | % of municipal waste sent to landfill  | 2.30%          | 1.09%        |  |
| PAM031N            | Tonnage of municipal waste sent to landfill  | 2,650.61       | 331.29       |  |
| PAM031D<br>WMT102b | Tonnage of Food waste collected  | 11,483.92      | 2,742.34     |  |
| PAM035             | Average number of working days taken to clear fly tipping incidents  | 2.25           | NA           | Revised data collection systems are currently in development. Data will be reported later this year. |
| PAM011<br>STS006   | % of reported fly tipping incidents on relevant land cleared within 5 working days   | 92.87%         |              |  |
| PAM011D            | Total number of fly tipping incidents recorded   | 3,324          |              |  |

**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 Qtr 1 2023/24   |
|--|---|----------------|---------------------|---------------------------------------|--|
| <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                                | 100% completion of agreed programme of upgrading and adopting unadopted roads                         | Mar-24         | J Mynott            | On Target                             |  |
|  | 100% completion of agreed programmes of carriageway and footway works                                 | Mar-24         | J Mynott            | On Target                             |  |
|  | Complete Streetlighting Capital Schemes   | Mar-24         | J Mynott            | On Target                             |  |
|  | Procure Confined Space Culvert Term Maintenance Contract  | Dec-23         | J Mynott            | On Target                             |  |
|  | Complete Llanharan Railway Bridge Replacement   | Mar-24         | J Mynott            | On Target                             |  |
|  | Complete A4058 Rhondda Road Cantilever Feasibility  | Dec-23         | J Mynott            | On Target                             |  |
|  | Complete Imperial Bridge Refurbishment  | Oct-23         | J Mynott            | On Target                             |  |
|  | Complete Bodringallt Bridge Infilling   | Mar-24         | J Mynott            | On Target                             |  |
|  | Complete Lanelay Bridge Refurbishment   | Oct-23         | J Mynott            | On Target                             |  |
|  | Complete Rhigos Rock Anchor Retensioning and Testing  | Jul-23         | J Mynott            | On Target                             |  |
|  | Complete Rhigos Rock Netting Inspection   | Jul-23         | J Mynott            | On Target                             |  |
|  | Complete identified Retaining Wall Refurbishment projects   | Mar-24         | J Mynott            | On Target                             | Salem Terrace R/Wall delayed to 2024/25 due to roadworks in area   |
|  | Complete Gelli Isaf Bridge Repairs  | Nov-23         | J Mynott            | On Target                             |  |
|  | Complete Colliery Street Footbridge Major Refurbishment   | Nov-23         | J Mynott            | On Target                             |  |
|  | Complete Rhondda Heritage Park R/Wall Refurbishment   | Jul-23         | J Mynott            | On Target                             |  |
| Complete Miskin Road Traffic Signals Upgrade   | Aug-23  | J Mynott       | On Target           |                                       |  |
| As the Local Authority carry out the functions as per The Mines and Quarries (Tips) Act 1969 and Land Drainage Act 1991.                                   | Undertake inspections of the legacy tips within the Authority on a risk prioritisation basis.         | Mar-24         | J Mynott            | On Target                             | Tip inspections being undertaken to schedule. Tylorstown land slip was also visited by the First Minister - Press Release 26/06/23<br><a href="#">Tylorstown Landslip works update as First Minister visits site</a> |
|  | Investigation and use of technology and remote monitoring systems for higher risk category coal tips. | Mar-24         | J Mynott            | On Target                             | There are live monitoring installations at tips reference RH77, RH03, RH87 and TE03.   |
|  | Prepare a maintenance programme of remedial works based on the inspections and monitoring.            | Mar-24         | J Mynott            | On Target                             | Programme developed and commenced  |
|  | Prepare a capital programme of land reclamation works for future implementation                       | Mar-24         | J Mynott            | On Target                             | Tip RH77 Graig Ddu, Dinas at design stage; scoping documents are being developed for commissioning desk studies on other tips..  |
| Put in place Flood Alleviation measures to mitigate flood risk   | Complete Treorchy Flood Alleviation Scheme (FAS) Outline Business Case (OBC)                          | Jul-23         | Owen Griffiths      | Target Missed                         | Discussions with WG ongoing to agree a funding method to deliver the project.  |
|  | Complete Glenboi Pump Station FAS construction  | Aug-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Nant Gwawr Phase 2 FAS OBC   | Jul-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Pentre FAS OBC   | Oct-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Maes y ffynon FAS BJC  | Jul-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Turberville Road (Porth) FAS BJC   | Jul-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Arfryn Terr (Tylorstown) FAS BJC   | Aug-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Jones St, Treorchy (Culvert Reline-SSS)  | Sep-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Baglan St, Treherbert (Culvert Reline-SSS)   | Sep-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Nant Y Fedw, Abercynon (Scour Repair-SSS)  | Dec-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Dyffryn Road, Mt Ash (Culvert upgrade - SSS)   | Dec-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Nant Cae Dudwg, Cilfynydd – (Inlet Upgrade – SSS)  | Mar-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Arfryn Terrace, Tylorstown (drainage upgrade – SSS)  | Mar-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Ynyshir Road, Porth (Culvert Reline - SSS)   | Dec-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete A4058 Tonypandy - Dinas to Trealaw (Filter drain replacement – RRF)                          | Mar-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete A4058 Tonypandy - Trealaw to Ynysgrug (Filter drain replacement - RRF)                       | Mar-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Lewis Street, Aberaman (Drainage Improvements – RRF)   | Mar-24         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
|  | Complete Llanwonno Rd, Ynyshir – (culvert structural lining – RRF)                                    | Dec-23         | Owen Griffiths      | On Target                             | Scheme progressing well and on target  |
| Complete Llwyncelyn Ind Est. Porth– (watercourse and inlet improvements – RRF)   | Dec-23  | Owen Griffiths | On Target           | Scheme progressing well and on target |  |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date         | Responsible Officer        | Progress  | Overall progress on Action Qtr 1 2023/24   |
|--|---|-----------------------|----------------------------|-----------|--|
| 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 | Deliver the statutory function of section 10 paragraph 5 of the Flood and Water Management Act 2010 - Specifically Update the Local Flood Risk Management Strategy in Line with the Welsh Governments National Strategy for Flood and Coastal Erosion Risk Management Strategy and inclusive Flood Risk Management Plan<br>- Produce a Local Flood Risk Management Strategy (LFRMS)   | Mar-24                | Owen Griffiths             | On Target | Report issued to Cabinet on the 15th May 2023.<br><a href="#">Report on the progress of the Authority's review of the Local Flood Risk Management Strategy and Action Plan</a>   |
|  | - Implementation of the Land Drainage Bylaws<br>Seek Cabinet/Council approval before submission to Welsh Ministers  | Mar-24                | Owen Griffiths             | On Target | Public consultation completed, report progressing with Cabinet/council program date being sought.  |
|  | Carry out the functions of the Sustainable Drainage Approval Body – Schedule 1<br>- Review pre-application processes and amend service provision to meet demand.  | Jul-23                | Owen Griffiths             | Complete  |  |
|  | - Monitor SAB performance in managing the statutory timeframes and produce an annual report at year end   | Jul-23                | Owen Griffiths             | Complete  |  |
|  | Increase understanding and awareness of Flood Risk within the Borough through the creation of web-based information on flood Risk, awareness and support.   | Mar-24                | Owen Griffiths             | On Target | Work continues to redevelop the FRM webpages to better inform the public In addition to the development a Flood Risk Communication Strategy that will encompass all forms of flood communication.<br>A Report was also presented to Council on 14th June 2023 which provided members with an update on the Council's actions to mitigate flood risk since Storm Dennis.<br><a href="#">Flood and Infrastructure update following Storm Dennis Impacts of February 2020</a> |
| <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 (SRIC) schemes.               | Undertake sustainable transport related capital infrastructure projects, including those prioritised within the Active Travel Integrated Network Map, from concept through to detailed design, planning and implementation. This includes:<br>Safer Routes in Community (SRiC) Schemes at:<br>- Hirwaun   | Mar-24                | Tim Phillips/Rebecca Smith | On Target | Both schemes have been commissioned and surveys have commenced, which will inform design.  |
|  | - Church Village<br><br><i>Both schemes will deliver improved pedestrian facilities such as uncontrolled crossing points and new footway links. The 'WOW'* initiative (<a href="https://www.livingstreets.org.uk/wow">https://www.livingstreets.org.uk/wow</a>) that encourages children and parents to walk to school will also be provided to Hirwaun and Llanilitud Faerdref Primary Schools</i>                           | Mar-24                | Tim Phillips/Rebecca Smith | On Target |  |
|  | Work with the Cardiff Capital Region City Deal 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-24                | Geraint Roberts            |           | Discussions regarding funding availability for transition from diesel to electric/hydrogen vehicles is currently not progressing due to the ongoing bus emergency funding shortfall and impact to services.  |
|  | Work collaboratively in conjunction with Transport for Wales, Welsh Government, Cardiff Capital City Region and other stakeholders to identify, assess, develop, and programme transport capital infrastructure schemes e.g. bus stop infrastructure along key bus corridors; that unlock the potential for real economic growth and jobs, prevent social exclusion and are for the longer-term benefit of Rhondda Cynon Taf. | Mar-24                | Geraint Roberts            | On Target | Following award of £222k WG Local Transport Fund grant, work to identify bus corridor improvement within Llwydcoed and Cwmdare areas have commenced. Meetings to be held with ward members prior to plan confirmation.   |
|  | - The Regionally funded Mid Valleys Bus Corridor – Sardis Road, Pontypridd<br><i>to unlock the potential for real economic growth and jobs, prevent social exclusion and are for the longer-term benefit of Rhondda Cynon Taf.</i>  | Mar-24                | Tim Phillips/Rebecca Smith | On Target | Design progressing with surveys commissioned.  |
|  | 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-24 or as directed | Tim Phillips/Rebecca Smith | On Target | Preparation for future SRIC schemes commenced by engaging schools/community groups.  |
|  | <b>Exploring opportunities to develop a cycle network to major destinations in the County Borough without impeding main traffic routes</b>  |                       |                            |           |  |
| Utilising funding from the UK's Shared Prosperity Fund introduce initiatives that will help reduce the cost of living for residents, through measures that improve energy efficiency and combat fuel poverty and climate change.                       | Collect passenger usage information from bus companies to determine % increase in patronage for March 2023 Free bus scheme.   | Apr-23                | Geraint Roberts            | Complete  | Passenger data collected to demonstrate March 2023 usage, which can be compared against February/April/May 2023 data.  |
|  | Implement further ticketing schemes to encourage modal shift from private car ownership to public transport, based on feedback from the March 2023 Free bus scheme.   | Jul-23                | Geraint Roberts            | On Target | Ongoing work to implement a £1 single fare scheme on all bus services within RCTCBC on target for the school summer 6 week holidays. Opportunities for further 6th form student benefits being considered.   |
| <b>Promoting and investing in the roll out of electric vehicle charging opportunities</b>  |   |                       |                            |           |  |
| Continue to progress Electric Vehicle charging facilities within RCT for residents unable to charge vehicles at home.<br><br>Links to the Councils Electric Vehicle Charging Strategy 2021-2030  | Progress Phase 1 – new EV charging points at 31 Council car parks   | Mar-24                | Alistair Critchlow         | On Target | 16 sites fully operational<br>9 sites connected, awaiting commissioning<br>6 sites awaiting connection   |
|  | Progress Phase 2 - new EV charging points at 26 Council car parks   | Mar-24                | Alistair Critchlow         | On Target | 12 sites connected, awaiting commissioning<br>14 sites awaiting connection   |



| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer                   | Progress  | Overall progress on Action Qtr 1 2023/24   |
|---|---|---------------|---------------------------------------|-----------|--|
| <b>Using enforcement to increase compliance and support traffic to move smoothly and safely</b>   |   |               |                                       |           |  |
| Deliver actions for improving air quality as detailed in the Air Quality Action Plans and recommended by the Climate Change Steering Group  | Continue to work with Highways to implement the Air Quality Management Areas (AQMA) Action Plans and identify options which have mutual benefits for air quality and Climate Change | Mar-23        | Rhian Hope                            | On Target | Following a review in Oct 2022 Air Quality Action Plans (AQAP) were approved by Welsh Government and work is ongoing with partners to implement feasible options where possible. |
| 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-24        | Karen Collings/<br>Alistair Critchlow | On Target | Enforcement operations ongoing   |
| <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> |   |               |                                       |           |  |
| <i>Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Putting in place low carbon infrastructure and promoting Active Travel'.</i>   |   |               |                                       |           |  |

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

**Measuring Success**

**Measures to support Priority 2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality**

| PI Ref             | Performance Measure  | Year           |                |                |                |                | Comments             |
|--------------------|--|----------------|----------------|----------------|----------------|----------------|----------------------|
|                    |  | Actual 2020/21 | Actual 2021/22 | Actual 2022/23 | Actual 2022/23 | Actual 2023/24 |                      |
| PAM020<br>LTHS011a | % of principal (A) roads, that are in overall poor condition   | 4.6            | 3.7            | 3.7            | 3.7            | N/A            | Data available Qtr 4 |
| THS012             | % of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 4.6            | 3.6            | 4.1            | 4.1            | N/A            | Data available Qtr 4 |

|   |  |                      |                            |                 |   |
|---|--|----------------------|----------------------------|-----------------|---|
| <b>Council Priority:</b>  | <b>PLACES - where people are proud to live, work and play</b>  |                      |                            |                 |   |
| <b>Commitments linked to this Council Priority</b>  | <b>3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe</b>  |                      |                            |                 |   |
| <b>Delivery Actions</b>   | <b>Milestones/Sub Actions</b> that will help to achieve overarching Action   | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress</b> | <b>Overall progress on Action Qtr 1 2023/24</b>   |
| <b>Supporting the voluntary, community and faith sectors to help build active communities, creating the capacity for meeting the needs of residents within their communities</b>  |  |                      |                            |                 |   |
| Support our network of community venues and organisations to be sustainable and thriving parts of our community   | Secure Wifi access in Recreation Centres and Community Centres   | Dec-23               | Keith Nicholls             | On Target       | Ongoing discussions with ICT in relation to WIFI access   |
|   | Support Recreation Centres and Community Centres to use online bookings and social media   | Dec-23               | Keith Nicholls             | On Target       | Ongoing discussions with ICT in relation to WIFI access   |
|   | Deliver the SPF – RCT Community Support Grant Programme in 2023/24 to support community groups in meeting evidenced community need with allocation of financial resource (revenue and capital) upon assessment of applications.        | Mar-24               | Caroline O'Neil            | On Target       | Small, Medium and High level applications received and assessed. Small grants issued to eligible applicants. Medium and High level grant applications considered by panel, Cabinet Member and Leader.   |
|   | Work with organisations to improve the management arrangements of and energy efficiency of community venues using available external funding.  | Mar-24               | Caroline O'Neil            | On Target       | Capital and CAT funding available via SPF focused on this.  |
|   | Explore the capabilities of SharePoint and Power-Bi for improving data and mapping functionality of community facilities and services.   | Mar-24               | Caroline O'Neil            | On Target       | Being explored by the Community Development Team.   |
|   | Work with Cardiff University and USW to establish a Pilot Creative Industries Cluster Hub for RCT  | Dec-23               | Caroline O'Neil            | On Target       | Meetings held. Project Co-ordinator being identified.   |
| 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. | Finalise the RCT Community Asset Transfer Policy   | Sep-23               | Caroline O'Neil            | On Target       | Being developed in readiness for inclusion in Corporate Estates report to Cabinet during Q3.  |
| <b>Working with the police and Community Safety Partnership to prevent and deter anti-social behaviour and substance misuse in our town</b>   |  |                      |                            |                 |   |
| Make an effective contribution to Community Safety arrangements across CTM and ensure efficient discharge of new, statutory duties on RCTCBC  | Contribute to the development and delivery of an implementation plan in response to the Community Safety Partnership Review recommendations  | Jul-23               | Cheryl Emery               | Not on Target   | In RCT we have progressed the proposal through Scrutiny Committee and Cabinet and all has been approved. Discussions are on-going in terms of lead arrangements from other local authorities that make up the partnership   |
|   | Review organisational requirements including resources to meet the new Protect Duties and Serious Violence and other emerging Community safety priorities  | Mar-24               | Cheryl Emery/Gary Black    | On Target       | Protect Duty - Briefing paper presented to SLT and we are in the process of formalising a plan. Serious Violence Duty - A task and finish group has been set up to look at the requirements of the new duty. A paper was also presented to Members at the Community Services Scrutiny Committee (Crime and Disorder) on 24th April 2023 regarding the Council's implementation of Counter Terrorism duties, and the Council's preparedness in the context of new duties. <a href="#">Counter Terrorism overview and scrutiny of Council preparedness in context of new duties</a> |
| Improve public perception of feeling safe in RCT  | Implement a new legal agreement with SWP to fund 10 additional PCSOs that will work with Community Wardens and Community Safety Staff to reduce crime and anti-social behaviour and increase public perception of feeling safe in RCT. | Jun-23               | Louise Davies              | Complete        | This work is complete and the RCT funded PCSOs started on June 15th.  |
|   | Establish effective operational procedures between the Community Wardens, PCSOs and Community Safety that improve engagement and respond to community concerns   | Mar-24               | Cheryl Emery               | On Target       | Operational plan is in place and the joint working agreement commenced on June 15th.  |
|   | Establish effective performance and monitoring arrangements for the RCT funded PCSOs that ensure delivery of the legal agreement and ensure value for money is achieved  | Aug-23               | Cheryl Emery               | On Target       | Initial meetings have taken place to agree performance reports and what they will include. The reports will include both qualitative and quantitative data and will also be used for SPF reporting  |
| Provide equitable and accessible substance misuse service provision across the Cwm Taf Morgannwg region.  | Work with CTM UHB, Barod and other key partners to evidence that the services provided continue to meet the needs of the population.   | Ongoing              | Ceri Ford                  | On Target       | Structure in place to enable monitoring of service delivery across CTM, identifying areas of demand and local trends. Health Equity Audit completed and presented to the APB on 5th June 2023. Working group convened to respond to findings and recommendations.   |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer      | Progress  | Overall progress on Action Qtr 1 2023/24   |
|--|--|---------------|--------------------------|-----------|--|
| Increase services to reach out to individuals with chronic substance misuse, mental health needs and offending backgrounds who are unlikely to engage with traditional community services.                 | Monitor the Specialist Mental Health and Substance Misuse Housing Outreach Service (HOS) to ensure it continues to meet the needs of those who have complex needs including issues with Housing  | Mar-23        | Ceri Ford / Cheryl Emery | On Target | Co-occurring medic support commenced in June; three sessions a week plus attendance at the Monday MDT meeting. Planning for the RCT Community Care pilot has progressed. Links have been made with an employment support service in the quarter with the aim of providing "in work" and "out of work" support for those engaged with the HOS service. Number of:<br>- Referrals 118<br>- Re-referrals 28<br>- Re-opens 9<br>- Assessments 92<br>- New engagement into treatment 87<br>Number:<br>- Receiving an intervention in the quarter 97<br>- Closed 104<br><u>General Health Nurses</u><br>- Appointments arranged 237<br>- Appointments attended 167<br>- Health assessments completed 67  |
|  | Collaborate with Partners to provide targeted outreach providing to children and young people in Cwm Taf Morgannwg   | Mar-23        | Ceri Ford / Cheryl Emery | On Target | Barod CTM Children and Young People; Prevention / outreach workers recruited in the quarter. Educational sessions in schools and youth clubs; 18 sessions / 35 hours reaching 891 young people.  |
| Work with partners to raise awareness in the community of the harms associated with substance misuse by identifying presenting issues or trends and agreeing Campaigns / marketing strategies              | Liaise with Substance Misuse Providers to identify and promote harm reduction interventions in the community.  | Ongoing       | Ceri Ford                | On Target | Take Home Naloxone The number of total naloxone supplies increased slightly during Q1 compared to the previous Quarter, 101 total supplies compared to 81. A total of 236 THN kits were supplied during Q1.<br>Blood Borne Virus Q1 saw a decrease in BBV screening across CTM on the previous Quarter but this in part reflects that 3rd sector services were asked to suspend screening due to the ongoing issues with receiving test results. There remain issues with some services not recording naloxone distribution or BBV screening on the Harm Reduction Database. The APB Harm Reduction Co-ordinator continues to offer refresher/training as and when required.<br>Needle and Syringe Provision Footfall and number of transactions across community pharmacy NSPs was reduced during 2022-23 but It appears that there were issues with some sites not recording on the Database(Neo). A number of what have historically been the busiest NSPs across CTM recorded no activity for the year although they continue to provide a service. This has been raised with CTM UHB and Public Health Wales.<br>Additionally there has been an increase in SWP officers volunteering to carry nasal naloxone and there have been a number of uses across the Force area. |
| <b>Delivering a multi-agency response to all forms of violence and the criminal exploitation of children and vulnerable adults</b>   |  |               |                          |           |  |
| Through good partnership working and new Shared Prosperity Funding, deliver efficient domestic abuse services for victims while seeking to improve early intervention and prevention work in the community | Fully Implement the "One Front Door" domestic abuse support services model between the Oasis Centre and RCT Domestic Abuse Services.   | Apr-23        | Cheryl Emery             | Complete  | RCT Domestic Abuse Services staff Team are all co-located in the Oasis Centre and integrated into the new service model. Some ongoing work to finalise IT arrangements will complete this task   |
|  | Undertake Healthy Relationships Outreach work in RCT to raise awareness of domestic abuse including coercive control and where support can be accessed. This will include the provision of repurposed Council vehicles which will provide a resource that can be targeted at communities and parts of our society that are known to experience domestic abuse. | Aug-23        | Cheryl Emery             | On Target | RCT Domestic Abuse Services have been commissioned to deliver programmes to victims of Domestic Abuse. Recruitment for project staff is currently underway.<br>Handover for the Outreach vehicle has been scheduled for Aug-23.  |
| Improve the visibility and accessibility of service information for residents and service users  | Develop an effective campaign and communications plan that continues to promote Public Protection Services, utilising local and national campaigns to inform and protect the residents of RCT e.g. scam awareness for residents vulnerable to scams.   | Mar-24        | Rhian Hope               | On Target | National Campaign Courier Fraud - Letter from SWP (June) circulated to taxi trade to make them aware of courier fraud so that they can identify it and report suspected incidents to the police. Trading Standards work ongoing. Current issue concerning Orlo and use of Social media platforms may stymie the usual proactive work. Meeting with media team in July.   |
|  | Work with the Taxi Trade and UNITE the Trade Union to ensure all eligible drivers complete the new Safeguarding Training Programme.  | Mar-24        | Rhian Hope               | On Target | In Progress  |
| Continue to provide effective services to aid the resettlement of refugees, asylum seekers and Ukraine nationals in RCT  | Review the wider support arrangements and exit strategies for refugees and asylum seekers who have settled in RCT.   | Jul-23        | Cheryl Emery             | Complete  | The resettlement team staffing structure has been reviewed and we are providing effective support to refugees and asylum seekers. This will need to be reviewed regularly due to the ever changing landscape   |
| <b>Preventing radicalisation and supporting victims of hate crime, including raising awareness</b>   |  |               |                          |           |  |
| Make an effective contribution to Community Safety arrangements across CTM and ensure efficient discharge of statutory duties on RCTCBC in particular those related to Counter Terrorism.                  | Work in partnership to develop and deliver a programme of engagement and education activities to support the National Hate Crime Week  | Oct-23        | Cheryl Emery             | On Target | To be completed by target date   |
|  | Work with Education to deliver the priorities of the RCT Education Service Hate Crime Action Plan aimed at raising awareness of and preventing hate incidents and crimes among children and young people   | Mar-24        | Cheryl Emery             | On Target | In progress  |

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

**Measuring Success**

**Measures to support 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**

| PI Ref        | Performance Measure   | 2022/23                 | 2023/24         |  |
|---------------|---|-------------------------|-----------------|--|
|               |   | Actual Qtr 4            | Actual Qtr 1    | Qtr 1 Comments   |
| LPPN127       | % & No. of vulnerable/repeat victims of anti-social behaviour that feel safer as a result of intervention         | 93.75%<br>(30/32)       | 90.91%          | 10 out of 11 people felt safe following our intervention   |
| LPPN155       | % of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures | 96.67%<br>(464/480)     | 93.15%          | 68 out of 73 people told us that they have an increased awareness for hate crime reporting processes following our training. |
| LPPN170/KPI 2 | % & No. of people starting substance misuse treatment within 20 days of referral                                  | 89.36%<br>(2,351/2,631) | 75.00%<br>441   | 441 people commenced treatment within 20 days of referral out of 588 people commencing treatment                             |
| LPPN169       | % & No. of people where substance misuse is reduced or unchanged (from start of treatment to most recent review)  | 86.57%<br>(5,020/5,799) | 86.57%<br>1,044 | 1,044 people out of 1,206 people exiting the treatment programme   |
| PAM012        | % & No. of households successfully prevented from becoming homeless   | 69%<br>(105/152)        | 60%<br>27       | 27 households successfully prevented from becoming homeless out of 45 threatened with homelessness                           |

Total 165

|   |  |                      |                                |                  |   |
|---|--|----------------------|--------------------------------|------------------|---|
| <b>Council Priority:</b>  | <b>PLACES - where people are proud to live, work and play</b>  |                      |                                |                  |   |
| <b>Commitments linked to this Council Priority</b>  | <b>4 - Getting the best out of our parks by looking after and investing in our greenspaces</b>   |                      |                                |                  |   |
| <b>Delivery Actions</b>   | <b>Milestones/Sub Actions</b> that will help to achieve overarching Action   | <b>Delivery Date</b> | <b>Responsible Officer</b>     | <b>Progress</b>  | <b>Overall progress on Action Qtr 1 2023/24</b>   |
| <b>Investing in the parks infrastructure, including playgrounds, pavements, seating areas and horticultural facilities, and developing masterplans for our major parks that will deliver significant improvements</b>   |  |                      |                                |                  |   |
| Progress activity at our Parks and Historical Sites   | <b>Ynysangharad War Memorial Park:</b><br>- Progress detailed design and funding package for event space at Ynysangharad War Memorial Park that will support the delivery of a range of events.  | Dec-23               | Peter Mortimer                 | <b>On Target</b> | Significant progress has been made in the major improvements at Ynysangharad War Memorial Park. The construction of the new Canolfan Calon Taf is complete. The restoration of the old toilet block into a staff welfare facility is complete. The Bandstand and surrounding area have been restored, and work on the Sunken Garden area is ongoing. A Paper was presented to the Ynysangharad War Memorial Park Cabinet Committee on 11th May 2023.<br><a href="#">Potential to create an additional event space at Ynysangharad War Memorial Park</a> |
|   | - Prepare for the opening of the new activity and learning facility 'Calon Taf' within the Park  | Jul-23               | Chris Richards/ Aled Humphreys | <b>On Target</b> | Official opening planned for Aug-23   |
|   | - Celebrate the 100 year centenary of Ynysangharad War Memorial Park   | Aug-23               | Chris Richards                 | <b>On Target</b> | Planned to celebrate this as part of the 'Big Bite' in Aug-23.  |
|   | <b>Rhondda Heritage Park:</b><br>- Open the new 'Black Gold' exhibition space  | Sep-23               | Chris Richards                 | <b>On Target</b> | Ongoing   |
| Deliver the Playgrounds capital investment programme.   | Deliver and complete all projects, according to the schedule of works  | Mar-24               | Lisa Austin                    | <b>On Target</b> | 75% of schemes designed, costed and scheduled.  |
| <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> |  |                      |                                |                  |   |
| Work with National Eisteddfod Officers to promote the Eisteddfod  | Work in partnership with the National Eisteddfod to actively promote the Eisteddfod to Council staff, services and partners, particularly via Neighbourhood Networks and YEPS, to encourage engagement in local activities and encourage fundraising and donations | Mar-24               | Nicola Lewis                   | <b>On Target</b> | During Q1, the Eisteddfod Officer has been attending Neighbourhood Network meetings, youth forums and ACL Partnership Board to provide information about the Eisteddfod, highlighting opportunities to engage.  |
|   | Work with National Eisteddfod Officers to establish local fund-raising committees in Rhondda Cynon Taf   | Sep-23               | Nicola Lewis                   | <b>On Target</b> | All local fund raising committees have now been established in Rhondda, Cynon and Taf. The Eisteddfod Officer has been working with these committees to help them split up the areas further using school catchment area information and population figures, also providing support with obtaining fundraising licenses.<br><br>These committees are actively promoted with the NN to encourage new members to join.  |
|   | Work with National Eisteddfod Officers to develop an Funding Business Case for Welsh Government that ensures communities of RCT with barriers to participation have the opportunity to attend the event.   | Sep-23               | Nicola Lewis                   | <b>Complete</b>  | Business Case is complete with the latest information available to use in relation to the Eisteddfod ticket pricing structure.<br><br>Working with internal services in the Council, we were able to identify key areas and demographics that would benefit most from a subsidised ticket offering. A subsidised ticket package has been proposed, offering a family of 5 entry to the Eisteddfod and a £10 vouchers to spend of the Maes for £10 (Usually £50).  |
|   | Support National Eisteddfod Officers in their delivery of the Infrastructure Plan (parking and camping etc) in preparation for the 2024 Eisteddfod in RCT  | Mar-24               | Keith Nicholls                 | <b>On Target</b> | Meetings ongoing  |
|   | Work with the Eisteddfod Board to plan for use of suitable venues for the event  | Dec-23               | Keith Nicholls                 | <b>On Target</b> | Meetings ongoing  |
|   | Plan, deliver and monitor/evaluate a programme of RCT wide events and activities to be delivered throughout 2023/24  | Mar-24               | Keith Nicholls                 | <b>On Target</b> | Regular meetings set with the Events Manager.   |
|   |  |                      |                                |                  |   |
| <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>                        |  |                      |                                |                  |   |
| Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Using public sector land for green energy generation and carbon storage'.   |  |                      |                                |                  |   |
| <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>  |  |                      |                                |                  |   |
| Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities '.                       |  |                      |                                |                  |   |
| <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>  |  |                      |                                |                  |   |
| Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Using RCTs resources to generate green energy for use in local buildings and homes'.  |  |                      |                                |                  |   |

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

**Measuring Success**

**Measures to support Priority 4 - Getting the best out of our parks by looking after and investing in our greenspaces**

| PI Ref  | Performance Measure | 2022/23      | 2023/24      |                |
|---|---------------------|--------------|--------------|----------------|
|   |                     | Actual Qtr 4 | Actual Qtr 1 | Qtr 1 Comments |
| Measurement of this priority is contained within the actions and milestones |                     |              |              |                |

# Think Climate RCT: Making Rhondda Cynon Taf Carbon Neutral by 2030

## Delivering the Council's Climate Strategy: Think Climate - PLACES

| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer    | Progress  | Overall progress on Action Qtr 1 2023/24  |
|--|--|---------------|------------------------|---|---|
| <b>Using RCTs resources to generate green energy for use in local buildings and homes</b>                                  |  |               |                        |   |   |
| Progress the implementation of 'Renewable Energy Projects' utilising RCT owned land.                                       | Continue to develop and support renewable energy projects including:<br>- Coed Ely Solar Farm  | Mar-24        | Anthony Roberts        | On Target   | Project is currently in the PAC stage and will be proceeding to the planning stage in the 2nd and 3rd quarters.   |
|  | - Geo-Thermal Technology   | Mar-24        | Anthony Roberts        | On Target   | Specialists Consultants are currently concluding the feasibility stage.   |
|  | - Dare Valley Hydro  | Mar-24        | Anthony Roberts        | On Target   | Specialists Consultants are currently undertaking the feasibility stage.  |
|  | - Treforest Wier Hydro   | Mar-24        | Anthony Roberts        | On Target   | Specialists Consultants are currently undertaking various stages of feasibility studies (3 + 27).   |
|  | - Other Hydro  | Mar-24        | Anthony Roberts        | Not on Target   | The next stage of development has been delayed due to staff resource issues. It is expected that an application for grant funding will be submitted during the 3rd quarter of 2023/24.  |
|  | - Solar Farm Installations   | Mar-24        | Jon Arroyo             | On Target   | The Carbon Reduction Programme continues to drive forward with new roof top solar installations during 2023/24.   |
|  | Continue to install roof top mounted systems to RCT Buildings as part of the Carbon Reduction Programme<br>- Deliver the planned 2023/24 programme of Carbon Reduction Schemes to achieve ~55 tonnes of carbon savings annually through solar installations. | Mar-24        | Jon Arroyo/ Paul Dukes | On Target   | Desk top study combined with site surveys where necessary are being undertaken to identify suitable sites.  |
|  | Develop a programme of small scale 'Carbon Reduction' projects   | Mar-24        | Jon Arroyo             | On Target   | Developed a process for identifying projects for the CR Programme through energy audits as well as DEC data. This will fit in the wider decarbonisation strategy.   |
|  | Progress:<br>- the construction and operation of the 1.5MW single wind turbine by Amgen  | Sep-23        | Lee Foulkes            | On Target   | Contractor Infinite Renewables have commenced construction works. Currently forming concrete foundations for the turbine column. Once operational the scheme will result in a community fund worth £3,500 per annum . Date of opening to be confirmed.  |
| - the 200kW Solar PV development at the Bryn Pica site, to decarbonise the consumption at the waste water treatment plant. | Mar-24   | Lee Foulkes   | On Target              | Currently developing the procurement docs for the build. Project Team have issued Expressions of Interest to potential suppliers. Once the scheme is built and commissioned, will provide around 310 MWhrs renewable energy to on-site processes and save Amgen around £60k per year in electricity bills (based on current tariffs). |   |
| <b>Making Waste Work for RCT</b>   |  |               |                        |   |   |
| Develop a sustainable 'Circular Economy' through reuse, repair and manufacturing   | Continue to monitor activity at our re-use outlets to ensure that reusable items are recycled and do not become landfill.  | Mar-24        | Lee Foulkes            | On Target   | The total tonnage of household goods reused within 'The Shed' Council's reuse shops was reported to be 80.59 Tonnes, for Qtr 1 2023/24. This is an increase when compared to the previous 2 comparable quarters when the 3 shops were open. 73.76 Tonnes in Qtr 3 2022/23, and 68.05 Tonnes in Qtr 4 2022/23.<br><a href="#">THE SHED - Reuse Shops</a> |
|  | Consider options when demolishing or refurbishing sites, to reuse materials where practicable e.g. timber contributing to reducing carbon emissions from construction  | Mar-24        | Darren Williams        | On Target   | All projects are considered with the circular economy being a consideration. Reuse of materials is a key consideration on projects  |
|  | Explore avenues of recycling or reusing seized and forfeited goods in a legally compliant manner   | Dec-23        | Rhian Hope             | On Target   | Discussions ongoing with a number of recycling to providers to ensure that they meet legal requirements. We are also part of national discussions in respect of safe transport and disposal of vapes or funded storage until such is achievable.  |
|  | Implement recycling / reusing opportunities when disposing of goods  | Mar-24        | Rhian Hope             | On Target   | In respect of clothing, Caerphilly Trading Standards are coordinating collection of clothing for recycling by Sports Trader; this is likely to occur during Q2.   |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date   | Responsible Officer         | Progress     | Overall progress on Action Qtr 1 2023/24  |
|--|---|---|-----------------------------|--------------|---|
| <b>Putting in place low carbon infrastructure and promoting Active Travel</b>  |   |   |                             |              |   |
| Progress Electric Vehicle Charging Infrastructure plans for the County Borough   | Maintain both the EV charging strategy and implementation/ Action plan to remain in line with current standards and regulations. Annual update.   | Ongoing   | Anthony Roberts             | On Target    | Action items on the Internal Delivery Plan (that sits behind the Action Plan) are being undertaken in a timely manner.<br>Grant funding has been secured from WG/TFW to both help install assets and assist with undertaking research works for future asset development.   |
| Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes   | Complete next stage of design development of an active travel route from Treorchy to Treherbert   | Mar-24  | Tim Phillips/ Rebecca Smith | On Target    | Surveys commissioned, design ongoing.   |
|  | Complete detailed design of a formal route through Cwmbach, which is part of the Cynon Trail  | Mar-24  | Tim Phillips/ Rebecca Smith | On Target    | Design progressing. Land negotiations ongoing.  |
|  | Construct Phase 1 and 2 of the Rhondda Fach Community Route (Maerdy to Ferndale)  | Mar-24  | Tim Phillips/ Rebecca Smith | On Target    | Tender commenced for Phase 1.<br>Phase 2 - Planning ongoing, land acquisition nearing completion.   |
| <b>Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities</b>  |   |   |                             |              |   |
| Developing more sustainable ways of working to protect and promote the biodiversity of Rhondda Cynon Taf.  | Develop action plans for the implementation of the Council's new Tree Strategy including:<br>- Working with Natures Assets to promote natural regeneration as a primary means of increasing native tree cover. Prioritise management of existing trees and woodlands. | Ongoing   | Gareth Henson               | On Target    | Action progressing. Consultant assessment report based on use of historic aerial photos has confirmed a significant woodland expansion on the large sample of RCT owned sites assessed. Follow up work to enable confirmation of the proportion of the woodland expansion assignable to natural regeneration is to be undertaken by RCT Countryside section in 23/24. |
|  | - Develop a targeted programme of planting for the 2023/24 planting season  | Sep-23  | Jim Bailey                  | On Target    | Through the CCWG Nature's Assets Sub-Group good progress has been made in establishing a new combined mapping system layer (inc. information on existing levels of tree canopy coverage, land in Council ownership, flooding data and air quality) which will be used to inform the opportunity/priority areas for new tree planting in 2023/24                       |
|  | - Maximise opportunities for tree planting in Town Centre and other Regeneration projects   | Ongoing   | Pete Mortimer               | On Target    | Opportunities for tree planting and other green initiatives will be developed and implemented as part of the development and delivery of Town Centre Placemaking Plans and Strategies.  |
|  | Working in collaboration with the Local Nature Partnership continue to seek funding for and deliver 'nature's assets' and 'Living Landscapes' projects including:<br>- Maximising opportunities from Local Places for Nature Funding from WG                          | Mar-24  | Gareth Henson               | On Target    | 23/24 WG FPgN project funding provisionally approved but awaiting final offer letter.   |
|  | - Seek funding for Local Nature Partnership / community events at Living Landscape sites  | Mar-24  | Gareth Henson               | On Target    | 23/24 WG FPgN project funding provisionally approved but awaiting final offer letter.   |
|  | - Subject to funding, develop 2nd tranche of Living Landscape sites   | Mar-24  | Gareth Henson               | On Target    | 23/24 WG FPgN project funding provisionally approved but awaiting final offer letter.   |
|  | Explore opportunities to develop natural flood risk management based solutions  | Work with partners to develop an overview of the natural flood risk management and carbon sequestration potential in the County Borough | Mar-24                      | Catrin Evans | On Target   |
| Increase garden allotment provision that will provide residents with the opportunity to increase their physical activity, improve their mental well-being, access fresh fruit and vegetables in well used and cared for public space | Rejuvenate our historically non - maintained allotments sites for reallocation.   | Mar-24  | Nick Harries                | On Target    | Further funding has allowed us to improve many of the allotment sites, this is an ongoing programme that will ultimately benefit the community. There is also a programme to develop more sites..   |
|  | Create new allotment sites  | Mar-24  | Nick Harries                | On Target    | Further focus on increasing revenue to our department delivering services to other council departments which also helps to reduce their costs if they went to external contractors..  |

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| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer | Progress  | Overall progress on Action Qtr 1 2023/24  |
|---|--|---------------|---------------------|-----------|---|
| <b>Using public sector land for green energy generation and carbon storage</b>  |  |               |                     |           |   |
| Investigate the potential for natural carbon solutions in RCT through actions that will increase carbon capture and storage | Seek funding opportunities to commence the restoration phase of the Cwmparc Peatbog project  | Mar-24        | Gareth Henson       | On Target | Contacts have been established and initial meeting/s held with experts in this field, at the University of South Wales. We are currently working with them to develop a business case to pursue funding opportunities   |
|   | Use the findings of the RCT Peatland Audit to develop a peatland protocol, including an active GIS layer, to allow the Council to monitor peatland extent, condition and greenhouse gas emissions. | Mar-24        | Gareth Henson       | On Target | The consultant expertise delivering the peatland audit work was re-directed to deliver the Cwmparc peat development project. Peatland audit work therefore still in progress  |
|   | Continue to secure Peatland restoration through Planning Section 106 Agreements  | Ongoing       | Gareth Henson       | On Target | Ecology officers in the Countryside section still continue to represent the LPA in the delivery of peatland habitat restoration and delivery requirements for S106 planning obligations and planning conditions for multiple peatland mitigation schemes for green energy planning permissions  |
|   | Ensure that appropriate policies and/or allocations are included in the new RCT LDP that seek to protect and enhance peatland areas in RCT   | Ongoing       | Owen Jones          | On Target | As part of the preparation of the Preferred Strategy stage and site assessment process of the Revised LDP, continued engagement between the Planning and Countryside section is taken place. A series of Visioning meetings have happened, including those with internal Council colleagues. These formal events were to ascertain the key issues, aims and objectives for all departments. Further individual meetings will continue to take place. Being a very specific land designation and policy, the consideration of peatland enhancement will play an initial role in the Preferred Strategy stage. However, this will be developed to more detailed site and policy preparation in the subsequent Deposit plan. |

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

**Measuring Success - Measures are mostly annual so Q4 2022/23 is included below for completeness**

**Measures to support Priority - 'Think Climate' - PLACES**

| Performance Measure  | 2022/23      |  |
|--|--------------|--|
| <b>Using RCTs resources to generate green energy for use in local buildings, homes and to power electric vehicles</b>  |              |  |
| Increase local renewable energy generated from Council land or buildings from 2021/22 baseline (2MW) to 20MW by 2025.  | 2.16MW       | Continuing to install roof top mounted systems to RCT Buildings as part of the Carbon Reduction Programme which has contributed to our increase this year.<br>We are currently working on Coed Ely Solar Farm that will give us an additional 6MW generating by September 2025. In addition, a 6MW connection agreement at Lewis Merthyr and may provide an opportunity to buy 20MW more on the adjacent site.<br>We are also in discussion with three wind farm developers regarding the purchase of their windfarms which if successful will further increase local renewable energy. This is work in progress.<br>It is anticipated that we will meet our 20MW target by 2025.  |
| Establish Baseline data on completion of Taffs Well Thermal Spring and put in place arrangements for subsequent energy data collection and monitoring.   | NA           | This project is complete. We have not yet established a baseline for the project as there have been delays in information provided by OFGEM, and we are still working through some contractual processes before final handover.<br>The baseline for reporting and necessary collection and monitoring arrangements will be in place by the end of 2023/24.   |
| <b>Making Waste Work for RCT</b>   |              |  |
| 80% of all RCT municipal waste will be reused or recycled by 2025.   | 64.97%       | At the end of 2022/23, 64.97% of our collected waste was recycled. This rate is lower than the 67.18% reported in 2021/22. The reduction is mainly due to a reduction in the larger green waste, rubble and wood tonnages, which is possibly due to the cost of living crisis as people are not undertaking as much refurbishment work on their properties. We have also tightened trader controls at our CRC sites which may have also impacted on the amount of this type of waste being taken to the CRCs. We continue to encourage positive recycling practices and imminent changes to waste practices are aimed at increasing recycling rates. Q1 data is 67.05%, and it is anticipated that Q2 data will be affected by the waste collection changes introduced in July 2023. |
| 80% of the energy used at our Bryn Pica Materials Recycling Facility will come from renewable sources by 2025.   | 100%         | We are now on a 'Renewable for Business' Tariff which is 100% renewable sourced. This is a Carbon Trust Certified electricity supply and quoting 'zero emissions'.<br><a href="https://www.edfenergy.com/large-business/buy-energy/renewable-electricity">https://www.edfenergy.com/large-business/buy-energy/renewable-electricity</a>  |
| Increase the tonnage of unwanted items kept out of landfill through our Reuse Outlets to at least 1,000 tonnes by 2025 (2021 Baseline 800 tonnes)  | 1,660 Tonnes | The opening of the new re use shop in Aberdare in September 2023 has positively contributed to reuse data and we have already exceeded the target set. There is scope to review this measure as part of the new Corporate Plan when there will be a full year's data available for the three reuse shops.  |
| <b>Putting in place low carbon infrastructure and promoting Active Travel</b>  |              |  |
| No of EV charging points installed at Council premises over next 5 years ( to 2027)  | 15           | 15 EV Chargepoints were installed at Council premises at the end of 2022/23.   |
| Increase in number of charging devices per 100,000 population by 2025.<br>Previous years Reporting:<br>Data per 100,000 population *rounded from 21.5 to 22 for 22-238<br>Apr-22 - 10.7<br>Apr-21 - 5.4<br><a href="#">Source: Dept for Transport Official Statistics- Electric Vehicle charging device statistics: April 2023</a><br><a href="#">Published May-23</a> | 21.5         | 42 Chargepoints were installed in public car parks during 2022/23 under the Cardiff City Region (CCR) Phase 1 Connected Kerb concession. Connected Kerb are the installers and operators of the CCR concession chargepoints.<br><br>Next update expected in Jul-23.  |
| By 2030, 90% of RCT residents without access to EV charging at home, will be within one mile of a publicly accessible EV charging point.<br><br><i>For context in this measure - WG Vision "By 2025, all users of electric cars and vans in Wales are confident that they can access electric vehicle charging infrastructure when and where they need it".</i>        | NA           | 2022/23 data not yet available.<br>Funding for the Phase 2 installations at 24 sites has been agreed. Phase 3 sites being considered.<br>All EV charging points across RCT, funded by either the Council or the Cardiff Capital Region have been mapped. The information contained will support the calculation of this measure.   |

| Performance Measure   | 2022/23                              |  |
|---|--------------------------------------|--|
| % shift to zero emission passenger vehicles by 2030<br><br><i>ULEV Data is from UK veh132a Vehicle licencing stats Q1-4 2021<br/>The WG target within the Climate Change Committee's report of Wales (June 23) is to<br/>Develop and publish a full delivery plan for how to realise the ambition of reducing per-person car demand by 10% by 2030. This should include consideration of how measures that limit car usage will interact with those that enable more sustainable modes.</i> | Baseline ULEVs registered 2021 - 636 | <i>For context:<br/>Low Carbon Wales Policy 50:<br/>- Increase the proportion of vehicles which are electric and ultra low emissions<br/>WG Low Carbon Delivery Plan:<br/>- 60% of new car sales in Wales must be ultra-low emission vehicles by 2030, in line with the UK Climate Change Committee's central scenario.</i>  |
| 25% of journeys on foot, bike or public transport by 2025.  | NA                                   | Continuing to seeking consistent data sources for individual and collective items  |
| 20% more passengers using public transport by 2025 compared to baseline year 2009.  | NA                                   | Currently looking at ways in which we can report on this measure.<br><br>Information received from bus transport providers, show an increase in passenger numbers following the SPF funded Free Bus Travel during March 2023 initiative. Passenger numbers increased by 8.13% (from 439,289 in Feb to 475,019 in May 2023).<br><br><a href="https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/February/FREEbustravelintheCountyBoroughduringMarchisagreed.aspx">https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/February/FREEbustravelintheCountyBoroughduringMarchisagreed.aspx</a> |
| 5% of bays in council owned car parks will be charging bays by 2028, subject to funding.  | NA                                   | Discussions are underway at City Region level to determine and agree the range and type of EV Chargepoint usage data to be collected by Connected Kerb. This will enable RCT Highways to target further expansion of the Chargepoint network by identifying areas of high / low demand, and 'gaps' in the availability of chargepoints.<br><br>Data to complete the calculation of the measure will be available for reporting shortly   |
| Increased kms of active travel routes within County Borough.  | 0.71 KM                              | Data reported a year in arrears. 22/23 is currently being compiled. Increase for 2021/22 as reported to Welsh Government is .71KM. We currently have approximately 109Km of on and off-road Active travel route in RCT.  |
| Establish a baseline of number of pupils walking, cycling or using public transport of to travel to school and increase by 10% by 2025.   | NA                                   | Initial baseline data for 2022/23 is being tested for robustness. Using the Public Health Wales -'Travel to School Hands Up' survey 2022 - 53% of RCT Primary School pupils responding to the survey either walk, cycle, scoot/skate or catch public transport to school. Further information will be available Q2<br><br><a href="http://www.phw.nhs.wales/travel-to-school-hands-up-survey/travel-to-school-hands-up-survey-2022-summary-table/">www.phw.nhs.wales/travel-to-school-hands-up-survey/travel-to-school-hands-up-survey-2022-summary-table/</a>                                       |
| <b>Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities</b>   |                                      |  |
| Increase the number of Council and partner sites actively managed for nature to 100 by 2030   | 29                                   | 29 Council sites added as a result of the WG 'Local Places for Nature' funding in 22/23 (40ha). Further sites planned for 2023/24 and 2024/25  |
| Increase the RCT wildflower management area by a minimum of 3% per year from 2021/22 baseline   | 6% increase                          | The RCT wildflower managed area has increased from:<br>119.3 hectares in 2022 to 126.3 hectares 2023 or<br>1,193,064 M <sup>2</sup> in 2022 to 1,262,817 M <sup>2</sup> in 2023.   |

| Performance Measure   | 2022/23 |   |
|---|---------|---|
| <p>Increase the area of tree cover in the five urban areas with the lowest cover, as at baseline year 2013</p> <p>Baseline info for the 5 Urban Areas:</p> <ul style="list-style-type: none"> <li>- Brynna/Llanharan 9.8%,</li> <li>- Beddau/Church Village 11.7%,</li> <li>- Glifach Goch 12.2%,</li> <li>- Glyncoch 12.4%,</li> <li>- Tonyrefail 15.8%</li> </ul> <p><i>The low level of tree cover in Brynna / Llanharan, Beddau / Church Village, Gilfach Goch and Glyncoch merit a planned approach to improve canopy provision for the future socio-economic well-being of those communities.</i></p> <p><a href="https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilperformance/RelatedDocuments/QtrlyPerfRpt2223/Qtr42223/FloodRecsUpdateQtr42223.pdf">Town Tree Cover in Rhondda Cynon Taf County Borough (cyfoethnaturiol.cymru)</a></p> | NA      | Work is ongoing to establish the current level of tree cover  |
| Rewet and appropriately manage all peatbogs in Council ownership by 2030  | Ongoing | An investigative project for peatbog at Cwmparc (Council owned) was completed in March 23 with Natural Resource Wales grant. Review of all peatland in RCT underway but delayed due to the focus on the Cwmparc project   |
| Reduce the consequences of flood risk on properties at risk of flooding   | NA      | <p>See link below to update on Flood Recommendations. The Council is currently reviewing its current Local Flood Strategy and Action Plan and once in place this will put in place monitoring of Flood Risk Management (FRM) activities. The pre- consultation draft Local Flood Strategy is scheduled for Cabinet in July 23.</p> <p><a href="https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilperformance/RelatedDocuments/QtrlyPerfRpt2223/Qtr42223/FloodRecsUpdateQtr42223.pdf">https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilperformance/RelatedDocuments/QtrlyPerfRpt2223/Qtr42223/FloodRecsUpdateQtr42223.pdf</a></p>   |
| Increase the number of flood risk alleviation projects (FA) that include a nature-based approach to managing the risk   | N/A     | <p>Investigative projects on 2 windfarm sites to explore potential for Natural Flood Management (NFM) completed 2022/23 but no large scale NFM feasibility identified. Smaller scale NFM projects identified through this process will be progressed in 2023/24. During 2022/23 the project investment objectives for all Flood Alleviation Schemes (FAS) were changed. All FAS are now required to consider the use of nature based approaches including NFM and Sustainable Drainage (SuDs) in order to: "Deliver a preferred option that works with Natural processes and promotes green infrastructure". An example of a scheme in development with this project objective is Pentre FAS (see link below) with proposed NFM within the project.</p> <p><a href="https://www.rctcbc.gov.uk/EN/GetInvolved/Consultations/CurrentConsultations/PentreFloodAlleviationConsultation.aspx">https://www.rctcbc.gov.uk/EN/GetInvolved/Consultations/CurrentConsultations/PentreFloodAlleviationConsultation.aspx</a></p>  |
| <b>Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities</b>   |         |   |
| <p>Identify an accurate baseline of RCT woodland cover to inform future management by</p> <ul style="list-style-type: none"> <li>• Producing a whole RCT woodland cover map by 2024, including identification of all Council owned woodland.</li> <li>• Identifying the rate of natural woodland regeneration on Council owned woodland sites over 10 hectares in size which have been identified in the carbon footprint reduction project</li> </ul>  | NA      | <p>Following engagement with residents the RCT Tree and Woodland Strategy was approved by the Climate Change Cabinet Sub Committee in Dec-22.</p> <p>To inform this measure a desk top Study has also been undertaken to establish the rate of woodland expansion by natural regeneration on Council owned sites over 10 hectares.</p> <p>The Study comprises of 56 sites with a total area of 1,764.34 hectares for the time period 2003 and 2020. Analysis of the information presented shows an increase in tree cover from approximately 24% to 40% during the time period. Eight sites were reported as having reduced tree cover generally below 1% with the exception of:</p> <ul style="list-style-type: none"> <li>- Ynysangharad Park -1.07%,</li> <li>- Nantcelyn rail line/Church village bypass -2.07%, and</li> <li>- Aberdare Park -1.05%.</li> </ul> <p>Further work is required to identify any Council planting during the same period (2003 to 2020).</p> <p><a href="https://rctcbc.moderngov.co.uk/documents/s38632/Appendix%202.pdf?LLL=0">https://rctcbc.moderngov.co.uk/documents/s38632/Appendix%202.pdf?LLL=0</a></p> |
| By 2025, set a target for sustainable increase of woodland cover through natural regeneration.  | NA      | A report has been commissioned to gain an understanding of the extent of woodland cover change within the Council's land holding, specifically as a result of natural regeneration. This will inform the basis of any future data collection and reporting requirements.  |

|                          |   |
|--------------------------|---|
| <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>Commitments linked to this Council priority</b> | <b>1 - Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and socialise</b> |
|--|--|

| <b>Delivery Actions</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b> | <b>Progress to date</b> | <b>Overall progress to date on Action</b>   |
|---|--|----------------------|----------------------------|-------------------------|---|
| <b>Support new businesses to open up in town centres and existing businesses to expand their offer through a wide package of financial support and interventions</b>  |  |                      |                            |                         |   |
| Work with WG, Business Wales, CCR and other relevant agencies to ensure the delivery of a coherent and inclusive business support offer in RCT  | Ensure that support for businesses is supported by improved understanding of the services offered by the relevant organisations and effective signposting and joint support is offered where appropriate                                   | Ongoing              | Peter Mortimer             | On Target               | Ongoing engagement with key agencies. Meetings held with Business Wales and other LA's and support agencies to understand the business support offer across the CCR area. Ongoing collaboration with BW regarding joint support for individual businesses is developing. Businesses are also being encouraged to explore sustainability issues through the Business Improvement Districts (see climate priority).   |
|   | Maximise the number of start-up business and minimise the number of business deaths in RCT by ensuring that all internal and grant supported projects maximise the opportunity for local job creation and local supply chain opportunities | Ongoing              | Peter Mortimer             | On Target               | Ongoing work with BW and other agencies such as Purple Shoots to provide co-ordinated help to start ups and support sustainability through the Business Growth Grant 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> |  |                      |                            |                         |   |
| Support regeneration of problem buildings for the delivery of sustainable new uses across our town centres  | Work with partners and the private sector to find solutions to acquire problem buildings in town centres and support the delivery of sustainable new uses  | Ongoing              | Peter Mortimer             | On Target               | A collaborative approach with all relevant services including Estates, Strategic Projects, Planning Enforcement and Dangerous Structures continues to ensure communication of grant incentives that can avoid the requirement for enforcement measures. As part of the regular cycle of town centre support, recent visits to town centres have been undertaken with senior officers to identify and maintain updates on potential opportunities for improvement initiatives and investment. A revised suite of grant programmes which include support to the private sector to deliver key town centre property improvements have been made live this quarter. Further specific updates on schemes within town centres are included in priority 2. |
| This work is also closely integrated with our town centre strategies which will be delivered through Priority 2: Regeneration   |  |                      |                            |                         |   |
| <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>                            |  |                      |                            |                         |   |
| Deliver the RCT Tourism Strategy and develop the tourism offer  | Work with key partners and businesses to develop Delivery Action Plans for each of the five key themes identified within the adopted RCT Tourism Strategy.   | Mar-24               | Peter Mortimer             | On Target               | Contact continues with the network of RCT visitor based businesses and a timeline for the creation of the action plan is in final stages following development work which has been carried out.   |
|   | Develop a strategic approach to investment in our public rights of way and work with partners to create, promote and maintain routes   | Mar-24               | Gareth Henson              | On Target               | We are currently reviewing existing promotion review literature. The potential for Access Improvement grant allocation to be earmarked for supporting the continuation of the Great Glamorgan Way is being investigated. We have been in touch with Tourism and the British Horse Society about the promotion of the Bridleway.   |
| Support opportunities for additional visitor accommodation across the County Borough  | Work closely with regeneration on new and existing projects to develop the visitor offer for overnight stays using financial grants and loan products and signpost businesses to financial opportunities                                   | Ongoing              | Peter Mortimer             | On Target               | WG Loan funding approved for developer acquisition of HSBC Pontypridd. The developer's plans allow for tourist accommodation on upper floors. A Cabinet Report has been developed to recommend the repurposing of Rock Grounds from Council Offices to a quality hotel with spa facility.<br><br><a href="https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50004664&amp;Ver=4&amp;LLL=0">https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50004664&amp;Ver=4&amp;LLL=0</a>  |
| Enhance the visitor experience and the range of digital productions available at the Welsh Mining Experience through the use of modern technology   | Complete digital story work at Welsh Mining Experience to ensure that miner's stories are captured for future generations  | Jan-24               | Keith Nicholls             | On Target               | Two digital projects are ongoing. The tour guides digitalisation is being installed beginning of January (equipment). Work has commenced on the digitalisation of the Black Gold exhibition, with completion planned for the end of October.  |
|   | Monitor initial feedback and use to inform future developments   | Mar-24               | Keith Nicholls             | On Target               | Ongoing feedback will be gathered through social media platforms, websites and a feedback book onsite.  |

| 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>Make it easier for shoppers to visit town centres using public transport or active travel and keep car park charges to a minimum</b>                          |  |               |                     |                  |   |
| Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes | Complete preliminary designs for active travel routes linked with Aberdare Town Centre Enhancements  | Mar-24        | Rebecca Smith       | On Target        | Commission documents have been prepared for both town centre schemes.   |
|  | Commence design development for active travel routes linked with Pontypridd Town Centre  | Mar-24        | Rebecca Smith       | On Target        |   |
| <b>Support local small and medium sized businesses to supply goods and services to the Council</b>   |  |               |                     |                  |   |
| Develop use of the local business directory to provide support and information for local businesses  | Undertake a marketing campaign to encourage local businesses to add their details to the local business directory  | Oct-23        | Marc Crumbie        | On Target        | A marketing campaign has been launched in Q1 consultation with the Council's Social media Team. A review of its effectiveness will be undertaken in Q2 and additional actions will be identified if required. |
|  | Use the local business directory to provide information to businesses on support and opportunities available and monitor the impact on numbers of businesses engaging with the Council | Mar-24        | Marc Crumbie        | On Target        | The Procurement section of the Council's website is currently being updated with advice and guidance for businesses. This will go live during Q2  |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

**Measures to support Priority 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**

| PI Ref   | Performance Measure   | 2022/23<br>Data | 2023/24<br>Target | Comments  |
|----------|---|-----------------|-------------------|---|
| LRGN023  | Number of property enhancements supported in targeted Town Centres          | 1               | N/A               | New baseline required following changes in scheme eligibility                                   |
| LRGN014a | % vacant retail premises in town centres - Porth                            | 17.21           | N/A               | Analysis of performance will be undertaken at year end relative to regional and national trends |
| LRGN014b | % vacant retail premises in town centres - Pontypridd                       | 8.25            | N/A               |   |
| LRGN014c | % vacant retail premises in town centres - Treorchy                         | 4.17            | N/A               |   |
| LRGN014d | % vacant retail premises in town centres - Aberdare                         | 17.73           | N/A               |   |
| LRGN015a | Footfall - Average weekly number of visitors to Pontypridd (Financial Year) | 72,133          | N/A               |   |
| LRGN015b | Footfall - Average weekly number of visitors to Aberdare (Financial Year)   | 46,939          | N/A               |   |
| LRGN015c | Footfall - Average weekly number of visitors to Porth (Financial Year)      | 2,296           | N/A               |   |
| LRGN015d | Footfall - Average weekly number of visitors to Treorchy (Financial Year)   | 7,109           | N/A               |   |



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| <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> |
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| <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>  |
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| <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> |  |                      |                            |                         |  |
| <i>This work will be delivered through Priority 6: Think Climate RCT - Making RCT Carbon Neutral by 2030</i>   |  |                      |                            |                         |  |
| <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> |  |                      |                            |                         |  |
| Develop and adopt a Town Centre Strategy for Aberdare  | Formally consult on a draft Aberdare Town Centre Regeneration Strategy with the support of key stakeholders and advisors and seek adoption of the strategy   | Dec-23               | Peter Mortimer             | <b>On Target</b>        | Report to Cabinet to recommend commencement of formal consultation on the draft Aberdare Town Centre Strategy was approved on the 28th June. The Formal consultation process will commence during Q2.<br><a href="https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50004720&amp;Ver=4&amp;LL">https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&amp;MId=50004720&amp;Ver=4&amp;LL</a> |
|  | Lead on the development and delivery of agreed projects within the Aberdare Town Centre Regeneration Strategy plan and support the private sector to deliver the regeneration and renovation of key town centre properties such as the former Rates Building | Ongoing              | Peter Mortimer             | <b>On Target</b>        | Continued progress is made on the regeneration of properties in the town centre as supported by grant programmes funded by Welsh Government Transforming Towns funding and Shared Prosperity Funding. Formal award of grant made by WG to enable the redevelopment of the Rates Building to commence in Q2. Further projects and initiatives will be developed and delivered following adoption of the Strategy.   |
| Explore the opportunity to develop a Tonypany Town Centre Strategy   | Explore the opportunity to develop a Tonypany Town Centre Strategy and support the private sector to deliver the regeneration and renovation of key town centre properties such as the Big Shed  | Mar-24               | Derek James                | <b>On Target</b>        | Early draft proposals for the Tonypany Town Centre Strategy have been prepared which will form the basis for further development and agreement of the programme to prepare and adopt the Strategy. Demolition works relating to the Big Shed in Tonypany are complete.   |
| Continue to deliver the Pontypridd, Porth and Mountain Ash Regeneration strategies and frameworks  | Ensure the continued delivery of strategic town centre projects in Porth including the Porth Transport Hub   | Ongoing              | Peter Mortimer             | <b>On Target</b>        | The Porth Transport Hub project is approaching the final stages of its delivery, transfer of Council staff from Bronwydd site to Ty Oldway is now complete and work on the new Extra Care facility on the Dan y Mynydd site is progressing.  |
|  | Ensure the continued delivery of strategic town centre projects in Pontypridd including the Muni Arts Centre, and the redevelopment of the former Pontypridd Bingo Hall and Marks and Spencer site   | Ongoing              | Peter Mortimer             | <b>On Target</b>        | The Pontypridd Placemaking Plan delivery is progressing with the next phase focusing on the implementation of the Southern Gateway projects. These projects aim to revitalise specific sites and premises, to deliver transformation of this area of the town.   |
|  | Support the private sector to deliver the regeneration and renovation of key town centre properties across all three town centres  | Ongoing              | Peter Mortimer             | <b>On Target</b>        | A revised suite of grant programmes which include support to the private sector to deliver key town centre property improvements have been made live this quarter. Loan funding continues to be available to support the development of key properties in towns.   |
|  | Monitor and evaluate project delivery and continue to develop a pipeline of potential future development projects across all three town centres  | Ongoing              | Peter Mortimer             | <b>On Target</b>        | A healthy pipeline of properties continue to be maintained and sought for ongoing opportunities to be maintained.  |

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| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action   |
|--|--|---------------|---------------------|------------------|--|
| <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  | Continue delivery of the main works for the A4119 dualling at Coed Ely, scheduled for completion in summer 2024  | Ongoing       | Andrew Griffiths    | On Target        | Main works progressing to programme with Royal Mint water main diversion completed. A number of major drainage culverts are commencing construction.   |
|  | Continue delivery of the shared community / active travel route from the South Wales Fire Service Headquarters roundabout to the Coed Ely roundabout to provide a traffic free route for walking and cycling | Ongoing       | Andrew Griffiths    | On Target        | Active travel route alongside A4119 dualling being constructed, all major diversions have been completed.  |
| <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 improve connectivity within the County Borough to enable digital access and services   | Continue to engage with broadband suppliers to understand their programme of works in RCT and to inform their plans to improve areas of poor connectivity  | Ongoing       | Nick Worgan         | On Target        | Current broadband coverage statistics for Rhondda Cynon Taf - SuperFast above 24 mbs 99.30%, Superfast equal to or above 30mbs 98.91% and Full Fibre 38.04%. 14 exchanges in process of upgrade. Dialogue is ongoing with key suppliers.   |
| <b>Leading on the master planning of the new settlement at Llanillid and the connectivity with the M4 and existing rail connections</b>  |  |               |                     |                  |  |
| Continue to promote inward investment in our strategic opportunity area in Llanillid   | Work with potential developers and investors to unlock key development sites and opportunities and facilitate collaboration with other key stakeholders such as CCR, DBW and Welsh Government as appropriate | Review Mar 24 | Peter Mortimer      | On Target        | The Robertstown Business Units development has completed the construction phase on site with residual snagging works now largely complete. 13 of the 20 units have already been let and occupied by a range of local businesses either relocating to expand their business or to improve their business offer and trading ability in Grade A business accommodation.<br><br>Regular contact with WG, Business Wales and CCR contacts is developing along with key businesses and developers to develop a shared understanding of priorities to bring forward complementary delivery. |
| <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> |  |               |                     |                  |  |
| Continue to support the delivery of 3 brownfield sites through the CCR Housing Investment Fund   | Support the development of new homes on the former Cwm Coking works site, including a percentage of affordable housing   | Review Mar 24 | Chris Jones         | On Target        | Funding has been successfully secured. Technicalities still exist at Cwm Coking however these technical issues are currently being discussed.  |
|  | Support the development of new homes on the former Aberdare hospital site, including a percentage of affordable housing  | Review Mar 24 | Chris Jones         | On Target        | Planning consent has been granted and the applicant is due to implement the consent in the near future.  |
|  | Support the development of new homes on the Heol y Wenallt site, including a percentage of affordable housing  | Review Mar 24 | Chris Jones         | On Target        | The applicant is about to go out to PAC and the Council is having pre application discussions over the last few months. A planning application is due after the Summer 2023.   |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

**Measures to support Priority 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**

| PI Ref  | Performance Measure  | 2022/23<br>Data | 2023/24<br>Target | Comments  |
|---------|--|-----------------|-------------------|---|
| LRGN009 | No. of businesses/organisations supported through grant programmes | 19              | N/A               | New baseline required following changes in scheme eligibility |
| LRGN021 | Number of jobs created and safeguarded through grant programmes    | 4               | N/A               | New baseline required following changes in scheme eligibility |

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| <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> |
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| <b>Commitments linked to this Council priority</b> | <b>3 - Ensuring we have good schools so all children have access to a great Education</b> |
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| <b>Delivery Actions</b>   | <b>Milestones/Sub Actions that will help to achieve overarching Action</b>   | <b>Delivery Date</b> | <b>Responsible Officer</b>                                      | <b>Progress to date</b> | <b>Overall progress to date on Action</b>   |
|---|--|----------------------|---|-------------------------|---|
| <b>Improving pupils' achievement and narrowing the attainment gap</b>   |  |                      |   |                         |   |
| Sharpen self-evaluation and improvement planning to drive improvement   | Streamline processes for self-evaluation, standardise and introduce a new framework and formal reporting and review timetable and continue to develop data analysis to evaluate performance                    | Mar-24               | Gaynor Davies   | <b>On Target</b>        | Focused SMT meetings have taken place to discuss and review existing self evaluation processes and procedures and the Education framework will be amended over the summer period. Work is being undertaken to review the range of data reports required and improved processes are being put in place for the analysis of compliments, complaints and stakeholder feedback. |
|   | Agree and embed the Pupil and Family Voice Strategy to strengthen engagement with parents/carers and young people  | Sep-23               | Dan Williams  | <b>On Target</b>        | The draft strategy has been created which has been developed alongside the YEPS Engagement Strategy so that the two dovetail and complement each other to avoid duplication of work. Once finalised, a calendar of activities will form the action plan for the next academic year.   |
|   | Embed the Team Around the School Process to ensure consistency of approach across schools, and that termly reports for the TAS intervention demonstrates effective advice, challenge and impact                | Mar-24               | Sarah Corcoran<br>Ceri Jones<br>Dan Williams<br>Tim Britton     | <b>On Target</b>        | Team Around the School processes align to the All School Reviews. These meetings have been undertaken in all identified schools linking to areas of concern such as attendance and exclusions. Schools have engaged well to date. It is too early to review the impact on the focused areas identified  |
| Improve the consistency and quality of support and information provided by CSC on Leadership and Progress of all learners, to include vulnerable groups of learners | Ensure there is an effective and evaluated report on the Professional Learning Offer written by CSC which clearly evidences the impact PL has on schools and clusters and how it supports the LA's priorities. | Sep-23               | Tim Britton<br>Sarah Corcoran<br>Principle Improvement Partners | <b>On Target</b>        | Professional Learning and Curriculum staff produce individual reports for each school/project they support with a focus on the actions undertaken, impact and next steps. Bespoke, extended reports are created based on individual circumstances. The SIPL is currently being reviewed to include these evaluative reports.  |

| 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  |
|--|---|---------------|--|------------------|---|
|  | Review and evaluate the quality of bespoke support provided to schools by CSC to ensure it is impactful and relevant to the needs of individual schools, particularly relating to Estyn recommendations   | Sep-23        | Tim Britton<br>Sarah Corcoran                  | On Target        | PL and Curriculum staff produce individual reports for each school/project they support with a focus on the actions undertaken, impact and next steps. Bespoke, extended reports are created based on Estyn recommendations. Regional and national Estyn recommendations are analysed and used to influence future PL offers.   |
|  | Work in partnership with CSC to develop the gathering of intelligence on learner outcomes, including progress of all, particularly vulnerable groups  | Dec-24        | Tim Britton<br>Sarah Corcoran                  | On Target        | IPs work collaboratively with schools to undertake self-evaluation activities and data analysis. This is regularly shared with LA officers through the SIPL, IP/PIP/HoA 1:1 sessions, SMT and ASR meetings  |
| Work with schools to improve standards of teaching and learning  | Any school identified with significant leadership, teaching or learning concerns have rapid and effective support, intervention and challenge provided by LA and CSC strategic teams, which is regularly evaluated to ensure accelerated improvements | Ongoing       | Gaynor Davies<br>Tim Britton<br>Sarah Corcoran | On Target        | Schools accessing termly progress meetings continue to make progress. One pre-warning notice has been lifted and two further issued following SI/SM categorisation of two schools.  |
|  | Evaluate the use of the teaching and learning charter in the identified pilot schools, implement any necessary improvements and share best practice and impact with Headteachers.   | Dec-23        | Tim Britton<br>Sarah Corcoran                  | On Target        | Schools completing the pilot during the summer term have requested some additional time at the beginning of the autumn term to evaluate impact. This will be shared with LA officers before Oct half term. A planned sharing event with all schools will take place during the spring term.   |
| Further improve attendance rates, particularly for those persistent absentees, learners with SEN/ALN and eFSM learners   | Develop best practice case studies to share amongst schools to support an improvement in attendance rates, particularly for those persistent absentees, learners with SEN/ALN and eFSM learners   | Sep-23        | Dan Williams                                   | On Target        | An Attendance focus was taken in a shared Wellbeing Event with Neath Port Talbot, with over 60 school staff present. 2 schools presented (1 out of county) to share best practice models which will be developed into case studies for sharing across schools. Positive feedback was received from attendees. A second event for Education Welfare Officers was co-hosted by RCT and NPT with 18 LA's attending, over 160 staff as well as Welsh Government. Welsh Government have requested best practice case studies are developed from the event for wider sharing. This is scheduled to take place between NPT and RCT mid-August. |
|  | Further develop the 2023/24 academic year Attendance Action Plan to deliver the 2022-2025 Attendance Strategy in line with Estyn recommendations  | Sep-23        | Dan Williams                                   | On Target        | This will be completed over the summer for the new academic year following reflection and evaluation of the 22/23 action plan.  |
| <b>Improving outcomes for children and young people with special educational needs and disabilities</b>  |   |               |  |                  |   |
| Provide effective support to schools to enable them to comply with new ALN legislation and ensure learners receive high quality additional learning provision. | Undertake an analysis of stakeholder perceptions of ALN services to address areas of concern and co-construct improved service delivery models when issues are identified   | Mar-24        | Ceri Jones                                     | On Target        | Initial service delivery consultation has taken place with ALNCoS. This will be followed up next term. Other stakeholder voice events will be planned in the autumn term, for example headteacher and parent/pupil  |
|  | Review and streamline ALN Processes to address stakeholder feedback and improve user experience   | Sep-23        | Ceri Jones                                     | On Target        | The ALN processes are currently under review to improve user experience whilst still complying with statutory 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  |
|---|--|---------------|---|------------------|---|
| Further develop effective approaches to support wellbeing and reduce exclusions   | Continue to roll out LA wide approach to nurture/SEBD training to build capacity in specialist and mainstream settings   | Jul-24        | Ceri Jones<br>Kate Hill                       | On Target        | Liaison with nurture uk on progress of those originally involved. Confirmed participation of schools for completion or programme restart for National Nurturing Schools Programme.  |
|   | Implement Tranche 4 Step 4 Provision from September 2023 2025 and work with schools to ensure high quality reporting to evaluate impact  | Ongoing       | Ceri Jones                                    | On Target        | Proposals from schools have been agreed for implementation of Tranche 4 in September. Bi-annual progress reporting is in place.   |
|   | Provide bespoke training / support to address post-pandemic behavioural concerns at secondary level  | Sep-23        | Sarah Corcoran<br>Claire Leahy                | On Target        | two conferences to support whole school approaches to behaviour have been delivered across the LA. Both evaluations have been good and schools are beginning to see how these can influence positive behaviours at school level. The head of behaviour support regularly visits and assesses schools use of individual interventions for learners with high tariff needs.   |
| Ensure effective support is provided for young people who have difficulty engaging in education in a traditional school setting   | Work collaboratively with schools, Careers Wales and UCAS to identify pupils at risk of becoming NEET earlier in the academic year so effective interventions can be put in place  | Mar-24        | Zoe Lancelott                                 | On Target        | Better connections have been made with Careers Wales and more regular data is being received. Ongoing discussions with Careers Wales have been arranged to ensure these processes are robust. Training sessions have been undertaken with all schools which has resulted in better UCAS data being received into the LA. Currently working to establish a contact with UCAS to explore the possibility of direct access to this data. Working with schools to ensure early intervention with pupils at risk will be a priority for the next reporting period. Additional funding has been secured as part of the SPF to fund additional projects. |
|   | Ensure Alternative provision is meeting the needs of learners across the Local authority   | Dec-23        | Gaynor Davies<br>Ceri Jones<br>Sarah Corcoran | Not on Target    | A policy has been drafted which details school and governing body roles and responsibilities relating to alternative provision and a portal recording system created. This will be launched with schools in the autumn term. However, due to ASOS industrial action a survey of alternative provision by schools has been delayed until the autumn term and alternative provision guidance has yet to be signed off and shared with schools. Review of the current pathways of support in place and relevant funding will be undertaken during Q2.  |
| <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>   |  |               |   |                  |   |
| Deliver a fully integrated cross directorate early years plan for 0-7 year olds that ensures that learners access the right support at the right time   | Ensure that learners in the early years access effective early intervention and support through the effective implementation of the Early Years Strategy and evaluation of impact to date  | From Sept-23  | Tim Britton                                   | On Target        | Delivery is currently on track. The action plan for year 1 has been evaluated and a report is currently being compiled. The draft action plan for year 2 has been sent to lead officers and updates are awaited   |
|   | Evaluate Year 1 of the Early Years Language Project and use outcomes to inform the development and implementation of the Year 2 plan   | Oct-23        | Ceri Jones /<br>Suzanne Davidson              | On Target        | An evaluation of Year 1 has been completed by the Early years advisory teacher which shows positive impact of the project to date in pilot schools in terms of increasing capacity for both universal and targeted approaches to developing early language skills in children, and a small increase in children achieving age related expectations. The project will initially be rolled out to approximately 40 RCT primary schools and their Registered Education providers and introductory sessions have been held with Headteachers in July.   |
| Evaluate and further develop our community schools to extend early years provision, wrap around care, sporting facilities, extended and family learning, family engagement and the co-location of services on school sites right in the heart of our communities. | Deliver capital improvement works which invest in the learning environment of community schools, co-locating key services and securing stronger engagement with parents and carers outside traditional hours, at:<br>(a) Trehopcyn Primary School<br>(b) Porth Community School<br>(c) Treorchy Primary School<br>(d) Hawthorn High School | Mar-24        | Hayley Jacobs                                 | On Target        | Capital improvement works and community focused schools approach planned for Trehopcyn Primary School, Porth Community School & Treorchy Primary School and scheduled to be completed by March 2024. A Business Justification Case for Hawthorn High School was submitted to Welsh Government in June and a decision from WG is awaited.  |
| Deliver capital investment to develop, extend and improve childcare and early years provision.  | Submit Business Justification Cases to Welsh Government for refurbishment of childcare settings in Penderyn, Gelli, Beddau and Glenboi   | Nov-23        | Denise Humphries<br>Rachel Gunter             | Not on Target    | Penderyn BJC submitted to WG at the beginning of July. WG has acknowledged receipt of the application but no decision received yet. No progress on Gelli as the proposed new building is privately owned. WG have confirmed that RCTCBC would have to either own or directly lease the building to be able to apply for the funding and the potential to lease the building is currently being investigated with Community Wellbeing and Resilience Service.  |
|   | Administer a Childcare & Early Years Small Capital Grant scheme to enable childcare settings to improve their facilities, improve energy efficiency or comply with H&S/CIW building  | Mar-24        | Denise Humphries<br>Rachel Gunter             | On Target        | Closing date for applications was 30.06.23 and 69 applications were received. Currently processing applications in preparation for the panel to be held in September.   |

| Delivery Actions   | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer   | Progress to date | Overall progress to date on Action  |
|--|---|---------------|---|------------------|---|
| <b>Investing in new and replacement 21st Century Schools, whilst also meeting the demand for Welsh language provision throughout the County Borough</b>  |   |               |   |                  |   |
| Deliver Band B of the Council's ambitious Sustainable Communities for Learning Programme, removing surplus places, delivering net zero carbon new school buildings, improving the quality of learning environments and school buildings, increasing special school capacity, and increasing access to high quality teaching and learning opportunities for all | Ensure Band B Projects are progressed in line with project plan:<br>- 3 MIM Schemes (Penygawsi, Pontyclun, Llanilltud Faerdref)<br>- Greater Pontypridd (Pontypridd 3-16 school, Hawthorn 3-16 school, Welsh Medium Primary school in Rhydyfelin)<br>- YGG Llyn Y Forwyn<br>- Bryncelynnog Comprehensive School | Review Mar 24 | Andrea Richards   | On Target        | All projects are currently on track for planned delivery programme.   |
| Develop proposals for the new primary school at Glyncoch in accordance with the funding terms and conditions   | Continue with securing business case approvals and undertake detailed design development for the new Net Zero Carbon Primary School for Glyncoch  | Mar-24        | Nicola Goodman  | On Target        | Strategic Outline Case approval received. Project Managers and Design Team appointed. Initial stakeholder engagement sessions programmed to commence prior to the summer break.   |
| Progress proposals for the provision of a new primary school at Llanillud.   | Commence the consultation process for a new Welsh Medium primary school provision at Llanillud.   | Sep-23        | Lisa Howell   | Not on Target    | There has been a delay in planning approval of the new school as a consequence of drainage and ecology issues. Work is ongoing with partners to resolve the issues identified. A revised delivery date will be provided when these issues have been resolved and a timeline has been established.   |
| Deliver the Welsh in Education Strategic Plan to improve the provision and take up of Welsh Medium Education across RCT  | Work with partners to deliver and monitor the strategic priorities within the Welsh in Education Strategic Plan   | Review Mar 24 | Gaynor Davies   | On Target        | The WESP data tracker has been agreed and is being updated as required. Report of progress against year 1 action plan has been provided to WG. Overall there has been positive progress in implementing the agreed year 1 actions, including an expansion in Welsh Medium Flying start places, the development of Welsh medium education including securing funding for a new school at Llywn y forwyn and the recruitment of a specialist teacher for Welsh language immersion. This has not at present translated into an increase in the number of learners accessing Welsh Medium Education which has remained largely static, in line with the picture across Wales. However, many of the actions within the WESP are longer term and it will take time to demonstrate impact. |
| <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 in all schools and PRUs is improved and aligned with the new requirements of the AOLES   | Work with CSC to ensure Improvement Partners Quality Assure that all schools fulfil the statutory requirements necessary for Curriculum for Wales (CfW) and all schools have developed effective teaching and learning policies aligned to CfW that ensure pupils make strong progress.                         | Dec-24        | Tim Britton<br>Sarah Corcoran<br>Principle Improvement Partners | On Target        | CfW development has been part of IP school visits, including the completion of a national 'CfW Survey'. There is acknowledgement that trade union action has impacted the collection of this data. IPs support the self-evaluation activities with schools, if further support is needed in this area, BSR are submitted.   |
|  | Work with CSC to ensure consistent gathering, recording and reporting of intelligence on skills development in our schools is agreed and implemented  | Jan-24        | Tim Britton<br>Sarah Corcoran<br>Principle Improvement Partners | On Target        | Intelligence is collected following the completion of Improvement Partner self-evaluation activities with school staff and taken from the Curriculum for Wales survey. A report is published twice a year, the next is expected mid-August. The timeline and content has been impacted by trade union action. Following self-evaluation processes undertaken by school improvement staff and SLT members, literacy, numeracy, Welsh and digital skills development information is gathered and entered into the SIPL.   |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

| <b>Measures to support Priority 3 - Ensuring we have good schools so all children have access to a great Education</b> |   |                         |                           |   |
|--|---|-------------------------|---------------------------|---|
| <b>PI Ref</b>  | <b>Performance Measure</b>  | <b>2022/23<br/>Data</b> | <b>2023/24<br/>Target</b> | <b>Comments</b>   |
| <b>NEW</b>   | No. of schools inspected (termly and academic year)   | N/A                     | N/A                       | Reported Q2   |
| <b>NEW</b>   | No. of school inspected in current term/academic year requested to provide good practice case studies                 | N/A                     | N/A                       | Reported Q2   |
| <b>NEW</b>   | No./% of schools inspected in current term/academic year placed in follow up categories                               | N/A                     | N/A                       | Reported Q2   |
| <b>NEW</b>   | Total No. of schools inspected in previous years currently in follow up categories                                    | N/A                     | N/A                       | Reported Q2   |
| <b>NEW</b>   | No. of Schools removed from follow up categories in current term/academic year  | N/A                     | N/A                       | Reported Q2   |
| <b>NEW</b>   | Growth in the % of year 1 learners attending Welsh medium education   |                         | N/A                       |   |
|  | Key Stage 4 attainment data: capped 9 points score, literacy score, science score, skills challenge certificate score | N/A                     | N/A                       | Reported Q3   |
| PAM009   | % of year 11 leavers not in education, training or employment   | N/A                     | N/A                       |   |
| LEDU224  | % of year 12 school leavers who are known not to be in education, training or employment                              | N/A                     | N/A                       |   |
| LEDU225  | % of year 13 school leavers who are known not to be in education, training or employment                              | N/A                     | N/A                       |   |
|  | % pupil attendance in primary schools (includes special schools)  | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |
|  | % pupil attendance in secondary schools (includes special schools)  | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2. Data covers secondary phase in secondary, through and special schools |
| LEDU409a   | Number of fixed term exclusions per 1,000 pupils in primary phase   | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |
| LEDU409b   | Number of fixed term exclusions per 1,000 pupils in secondary phase   | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |
| LEDU410c   | Average number of days lost through fixed term exclusions (all schools)   | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |
| LEDU008a   | The number of permanent exclusions during the academic year per 1,000 pupils from primary phase                       | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |
| LEDU008b   | The number of permanent exclusions during the academic year per 1,000 pupils from secondary phase                     | N/A                     | N/A                       | Annual data which relates to previous academic year. Reported Q2.   |



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| <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> |
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| <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> |  |                      |                            |                         |  |
| Continue to develop and deliver the large scale social housing development programme.   | Work closely with Registered Social Landlords to ensure housing schemes are being developed and delivered meeting the housing need in RCT          | Ongoing              | Claire Hutcheon            | <b>On Target</b>        | WG have been developing a new system for the Social Housing Grant PDP and submissions for Qtr 1 schemes are not due until 28th July. A new SVM will also be released by then.<br><br>Quarterly meeting held with RSL Development teams and a further meeting held with the RSLs Development Teams to review the RCT's SHG Prospectus.  |
|   | Ensure the SHG is fully committed/spent and that there is a pipeline of housing schemes ready to go if slippage/further funding becomes available. | Ongoing              | Claire Hutcheon            | <b>On Target</b>        |  |
| <b>Support small and medium sized house builders and self builders to develop new housing</b>   |  |                      |                            |                         |  |
| Ensure suitable sites are available for the development of smaller housing schemes  | Engage SME Developers in the preparation of the Revised LDP  | Ongoing              | Owen Jones                 | <b>On Target</b>        | In undertaking the Visioning exercises for the Revised LDP, many SME housebuilders were engaged to air their views on what they considered to be the main issues to address and objectives for the LDP to achieve. Furthermore, two Calls for Candidate Sites have taken place, most recently in summer 2022. 220 sites were submitted into the initial call in 2020/21 and a further 60 have been submitted in the new call in 2022. Only the very largest sites are from the larger PLC's, although many of the active house builders in RCT are the larger SME's, who have put forward many sites for consideration. There are also many smaller sites that the smaller builders could also take forward, if suitable. This would include social housing providers, or indeed the many housebuilding companies building for them. |
| Monitor the use of SME contractors for development of new housing   | Monitor and record the number of local contractors that are contracted by Registered Social Landlords (RSLs) to deliver affordable housing         | Mar-24               | Claire Hutcheon            | <b>On Target</b>        | As of Qtr 4 22/23 29 schemes had procured local contractors but as the new PDP will not be available until the end of July we will be able to provide a more up to date figure in Qtr 2  |

| 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 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> |  |                 |                     |                  |   |
| Develop a strategic response to the findings of the Local Housing Market Assessment, including solutions for vulnerable adults and children, homeless and those in need of specialist provision.                               | Commission a piece of work to produce an inventory of land and housing assets, notably strategic voids, and unlettable properties for all Registered Social Landlords and RCTCBC.  | Sep-23          | Claire Hutcheon     | On Target        | The information collected is almost complete with all 11 RSL's contributing to the project. In terms of outputs, the project provides a dataset of land and property, and views and suggestions on the idea of sharing land and property data. The final report will be complete by qrt 2 |
|  | Share the findings of the commissioned piece of work with Council's Vulnerable Person's Group and explore proposals to develop schemes that meet the housing need  | Ongoing         | Claire Hutcheon     | On Target        | Once the piece of commissioned work is complete it will be shared with the Council's vulnerable Person's Group, this will be in qrt 2.  |
|  | Implement the RCT Local Housing Strategy and monitor progress/outcomes achieved  | Ongoing         | Claire Hutcheon     | On Target        | Draft Local Housing Strategy is in the process of being finalised, this will be complete in qrt 2   |
|  | Work with private developers, RSLs and private landlords to explore opportunities to develop mixed tenure sites to create balanced communities and encourage prosperity  | Ongoing         | Claire Hutcheon     | On Target        | Discussions taken place with RSLs regarding larger sites that can accommodate mixed tenures. When discussing housing investment in the North of the Borough we are encouraging RSLs to consider mixed tenure sites before 100% social rent  |
| Reduce the use of bed and breakfast accommodation for homeless people and ensure any stay in emergency accommodation is brief and not repeated   | Work with private landlord to develop 10 additional units of PRS accommodation for single homeless individuals and continue to explore additional options to more effectively meet the needs of homeless single people   | Sep-23          | Cheryl Emery        | On Target        | A building has been identified and planning application submitted   |
|  | Commission 4 Units of 24/7 supported housing for young people  | Oct-23          | Cheryl Emery        | Not on Target    | Work is ongoing and handover is scheduled for later in the year   |
|  | Finalise the RCT Housing First Project Review and implement recommendations of the review including Implementation of new referral and operational arrangements for the RCT Housing First Projects.  | Mar-24          | Cheryl Emery        | On Target        | An initial report has been drafted and will be presented to the HSG Planning Group in Q2.   |
|  | Work with a suitable partner and Corporate Estates to complete a feasibility study of Ty Sardis for the establishment of a new Housing Advice, Support, multi-agency Assessment Centre and interim accommodation centre that more effectively meets the housing needs of homeless single people. | Dec-23          | Cheryl Emery        | On Target        | A presentation has been drafted and a date is currently being confirmed to meet with RSL partners   |
|  | Continue to develop and grow the Social Letting Agency   | Review March 24 | Cheryl Emery        | On Target        | Welsh Government funding has been approved for 2023/24  |
| Provide effective support to those at risk of or who are homeless in our communities   | Develop a new Prevention Pathway Toolkit Document for all client groups following review of HSG Funded early intervention and Prevention funded projects with the aim of ensuring housing and support staff can make appropriate referrals to access timely and effective support.               | Jul-23          | Cheryl Emery        | On Target        | All documents drafted and awaiting operation following recruitment of the Assessment and Support Team   |
|  | Implement a New Diversionary Activity Team for homeless clients in temporary accommodation that will engage clients in support and recreational activities to reduce loneliness and improve their wellbeing.   | Jul-23          | Cheryl Emery        | On Target        | All three posts within the team are currently being recruited   |
|  | Complete service review of the Housing Solutions Service including recruitment of a new staff team.  | Jul-23          | Cheryl Emery        | On Target        | Management of Change documentation complete and with HR for next steps.   |
|  | Implement new pathways for Prevention of homelessness among single people and families based on enhanced partnership working with the aim of ensuring services can be accessed more effectively to reduce homelessness.  | Sep-23          | Cheryl Emery        | On Target        | All pathway documents are complete and awaiting implementation. Recruitment of the new Assessment and Support Team will be critical to implementation of working arrangements   |

| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action  | Delivery Date | Responsible Officer       | Progress to date | Overall progress to date on Action   |
|---|--|---------------|---------------------------|------------------|--|
| Work in partnership to ensure the Housing Allocations Policy for RCT meets the social housing needs of residents of RCT   | Review the arrangements for Housing Solutions customer consultation by developing an email survey  | Mar-24        | Cheryl Emery / Alex Coole | Not on Target    | Resource issues have contributed to a delay in commencing this work  |
|   | Evaluate pilot working arrangements with Registered Social Landlord (RSL) partners for Management Transfers (requests by existing RSL tenants to move within the RSLs existing stock) to determine the impact on the Register and identify any opportunities to adopt changes to the                                       | Mar-24        | Cheryl Emery              | On Target        | RSL partners have implemented the pilot arrangements for Management Transfers.   |
|   | Work with Common Housing Register Partners to evaluate the operation of the Housing Allocations Policy for RCT to determine any recommendations that will ensure it better meets the social housing needs of residents of RCT  | Sep-24        | Cheryl Emery / Alex Coole | Not on Target    | Due to staffing implications approval was given to commission this work externally. A provider has been approved but cannot commence on this project until August 2023.  |
| <b>Continue to bring empty properties back into use through a range of interventions and support</b>  |  |               |                           |                  |  |
| Continue to deliver interventions, grants and loans to reduce the number of empty homes across RCT  | Lead, deliver and monitor the National Empty Homes Scheme on behalf of Welsh Government, which includes the opportunity to make the home more energy efficient, and ensure that RCT is able to take up all available spend so that we continue to see an increase in the scale of empty homes being brought back into use. | Ongoing       | Claire Hutcheon           | On Target        | The National Empty Homes Grant scheme opened for applications (for participating LA's) on the 31st January 2023. 15 LA's across Wales are now participating.<br>To date -<br>•515 applications have been received scheme wide, of which; 207 have been in RCT (40%)<br>•Of the 515, 292 are valid applications, of which; 93 are in RCT (32%).<br>•32 cases have been approved, of which; 28 are in RCT (88%).<br>•The approved commitment is £747k of which; £650k is apportioned to RCT residents.   |
|   | Deliver the RCT Empty Homes Strategy and reduce the number of empty homes to assist in the regeneration of communities and increase the supply of affordable housing   | Ongoing       | Claire Hutcheon           | On Target        | The Empty Property Operational Group met during Qtr 1 and discussed the end year empty property data for 22/23. The meeting was attended by representatives from Public Health and Housing Strategy.<br><br>The total number of empty properties continue to fall as a result of the proactive work being undertaken in line with the Empty Homes Strategy 2022 - 2025. As at 1st April 2023, there were 2,634 empty properties compared to 2,892 the previous year. Since April 2018, there has been a near 25% reduction in the number of empty properties, reducing from 3,556. The number of interventions has also increased from 413 in 21/22 to 646 in 22/23. |
|   | Deliver and monitor the Houses into Homes loan scheme and Owner Occupier loans in order to bring empty properties back into use  | Ongoing       | Claire Hutcheon           | On Target        | During Qtr 1 there have been 5 Houses into Homes loans paid and a further 2 loans approved. Total funding for this period was £179,000 which contributed to the total cost of work which was £278,700. This funding will support 4 empty properties to be brought back into use, whilst also creating an additional 5 units of accommodation (flats). 51 information packs have been sent out and a further 3 loans have been repaid.<br><br>There were 13 Owner Occupier loans completed which totalled £157,490.   |
|   | Identify and inspect long term empty properties and use enforcement powers to bring them back into use   | Mar-24        | Rhian Hope                | On Target        | Enforcement action is being taken and appropriate advice provided where necessary. Enforced sales provisions being utilised with aim of bringing properties back in to beneficial use.   |
| <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> |  |               |                           |                  |  |
| Support a vibrant private sector housing market through effective regulation and proactive interventions  | Complete a Review of the 2018 Additional Houses in Multiple Occupation (HMO) Licensing Scheme.   | Sep-23        | Rhian Hope / Alex Coole   | On Target        | Monthly update meetings taking place to discuss information for the review and ensure progress is on target to meet the scrutiny and cabinet programme.  |
|   | Respond to the findings of the review of the HMO licensing scheme and identify suitable recommendations for consideration by Cabinet   | Nov-23        | Rhian Hope                | On Target        |  |
|   | Report the findings of the review to Cabinet to determine next steps   | Dec-23        | Rhian Hope                | On Target        |  |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

| <b>Measures to support Priority 4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents</b> |  |                         |                           |  |
|---|--|-------------------------|---------------------------|--|
| <b>PI Ref</b>   | <b>Performance Measure</b>   | <b>2022/23<br/>Data</b> | <b>2023/24<br/>Target</b> | <b>Comments</b>  |
| LRGN019   | No. of affordable housing units provided during the year                                 | N/A                     | 200                       | Reported at year end   |
| PAM014  | Total number of interventions aimed at bringing empty properties back into use per annum | N/A                     | 350                       | Reported at year end   |
| LPSR102   | Total number of empty properties brough back into use per annum                          | N/A                     | 224                       | Reported at year end   |
| LPSR101   | No. of energy efficient measures installed in all homes - private and rented             | N/A                     | 800                       | Reported at year end.  |
| LHHA035   | No. of referrals received for the diversionary activity team                             |                         |                           | New measure. Data collection will be established in Q2 following recruitment of the new team |
| PAM012  | Percentage of households successfully prevented from becoming homeless                   |                         | 70                        |  |
| LHHA037   | No residents in supported accommodation assisted with a health intervention              |                         |                           | New, establishing baseline   |

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| <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> |
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| <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> |
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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>Work with partners to provide employment support, utilising remaining European Funding</b>   |  |                      |                            |                         |   |
| Deliver effective Employment Support programmes that increase participation and employment outcomes   | Implement new grant funded employment support programme provision, ensuring it meets the needs of residents across RCT and targets specific customer groups as per grant guidance, and improve links with Council services and external partners to increase referrals and enhance provision | Sep-23               | Nicola Lewis               | On Target               | Discussions with services held in Q1 to implement or improve referrals and progression pathways included e.g. Leisure - referrals from GP referral scheme into SPF, ACL and Employment support activities as a pathway to progression. DWP - RESTART to refer in current clients to attend activities where it shows additionality and duplication of provision on offer.   |
|   | Review accredited learning provision and embed and expand Welsh medium provision in the Adult Community Learning Programme to ensure provision supports new employment programmes and supports people into work  | Sep-23               | Nicola Lewis               | On Target               | Meetings already held between ACL and Employment support staff teams to review accredited learning provision in line with new guidance from WG. Some WL sessions already being delivered and ACL SLA with Menter Iaith RCT will continue for 2023/24. Other employment support learning programmes delivered in Q1 and well attended but staff will be undertaking further planning sessions in Q2 to ensure provision is 'fit for purpose' from September  |
|   | Continue development of ACL partnership working, including regional arrangements and in preparation for imminent Estyn inspection  | Mar-24               | Nicola Lewis               | On Target               | Development of our ACL partnership working in RCT has progressed well. The Strategic and Operational Groups membership and TOR have been reviewed and agreed and SIP developed. Work to prepare for an Estyn inspection is ongoing and is anticipated to take place within the next year. Some new partners have been identified and have started attending meetings. Regional development of ACL partnership working has not progressed further, still awaiting further guidance from WG. However, some meetings have been held with officers from RCT, Bridgend and Merthyr to discuss development and share information on SPF Multiply.   |
|   | Develop additional and new ACL learning and skills programme for SPF People and Skills project, including digital skills, 'in work' skills programme and expansion of Employment Routes vocational courses linking with local employers  | Mar-24               | Nicola Lewis               | On Target               | Staff recruitment process completed and new SPF P&S Programme Co-ordinator appointed. Mapping of existing provision being undertaken in Qtr 1 and initial proposals for expansion of ER courses and programmes will be developed during Qtr 2. In work skills programme previously developed under WG being transferred over to SPF project in Qtr 1.   |
|   | Tender for delivery of Multiply programme activities including targeting of prisoners, people who need support with financials and budgeting, people who are in work and need to improve functional numeracy skills to do their jobs   | Nov-23               | Nicola Lewis               | On Target               | Appointment of Senior Officer Multiply completed in Qtr 1. Recruitment process for additional essential skills (Numeracy and ICT) underway in Qtr 1 and adverts gone live. Provision will be developed during Qtr 2 following appointment of new staff.   |
| <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 and continue to work to ensure opportunities are available to people of all backgrounds | Scope out Graduates and Apprenticeships opportunities with all service areas linked to work force planning.  | Mar-24               | Sian Woolson               | On Target               | 51 Apprentice and 11 Graduates due to commence Employment on the 4th September to support staffing needs and succession planning within services.   |
|   | Support the creation of an inclusive workforce through reviewing and improving current practices and providing training and development for managers and staff   | Mar-24               | Melanie Warburton          | On Target               | Mandatory roll out of 9 Diversity and Inclusion e-learning modules has been approved by SLT, with a launch date to be confirmed. Rollout will form part of wider SLT focus on workforce culture and clear communication. Face to face training to front line staff is currently being explored.<br><br>A Sexual Harassment Task and finish group has been established and staff survey developed which will be launched at the end of August to ensure inclusion of school staff.<br><br>2 recommendations from the listening circle with minority ethnic staff have been initiated: a data science project to track ethnic minority applicants and staff progression; and involvement with the BITC Cross Organisational Mentoring programme for ethnic minority staff. The outcomes from this work form part of wider culture work with SLT and will be built into new Strategic Equality Plan for 2024-28. |

| 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  |
|---|--|---------------|------------------------------|------------------|---|
| Continue to support a range of work experience, apprenticeship and training opportunities across Council services and continue to work to ensure opportunities are available to people of all backgrounds | Ensure continued development and monitoring of the Gatsby Good Career Benchmarks in our schools to provide young people with relevant careers guidance, advice and work experience to help them access future opportunities  | Jan-24        | Kate Owen                    | On Target        | The Gatsby audit in December 2022 showed strength in the continued development of Career and Work Related experiences as outlined in the audit for each and every child. Schools received feedback and advice on which areas they needed to develop and there is regular dialogue and support for Career Leads from the Gatsby Benchmark Manager. Training has been given to three new Career leads and this will continue in September 2023. The audit has been amended to support priority areas for RCT schools and further embedding of the new wording of some of the benchmark criteria will continue. This includes a focus on careers using Welsh language and a Career Plan that focuses on the four purposes of the New Curriculum for Wales. Further support is being developed to support Career Leads in the implementation of CWRE as a cross cutting theme in the curriculum as part of benchmark 4 Careers across the Curriculum. Inspire Me has been piloted in two schools and it is planned to run another inspire me event in January 2024 at Ysgol Nantgwyn with a focus on careers that benefit the ability to communicate in Welsh. All schools have produced an updated Career Plan, that outlines the CWRE opportunities for learners in each school year. These are due to be published on school websites in September 2023. |
| <b>Offering specific support to help people find work such as care leavers, people with disabilities and Universal Credit claimants</b>   |  |               |                              |                  |   |
| Provide focussed support to specific groups who may have additional challenges in accessing training and employment   | Continue to deliver employability programmes for our Children Looked After, supporting them to identify career goals, gain relevant work experience and progress to training and employment  | Mar-24        | Sian Woolson                 | On Target        | High levels of referral are being received for CLA programmes, with 50 referral received for July.  |
|   | Deliver employability programmes for people with Additional Learning Needs   | Mar-24        | Sian Woolson                 | On Target        | 10 individuals with additional learning needs are due to start placement with RCTCBC October 2023   |
|   | Review outcomes of the Green light Project, which supports year 11 pupils without a clear careers focus who are not achieving their potential. Develop a strategy to ensure it continues to meet the needs of learners across the authority and clarify future funding to continue to offer support to pupils in danger of becoming NEET | Sep-23        | Kate Owen                    | On Target        | The Green Light project has been utilised by 15 of 16 eligible schools for pupils in danger of becoming NEET. A review of this year's Green Light cohort will be available in September 2023. Termly Career Leader meetings continue to be well attended. A face-to-face Career Lead conference is being planned for October 2023.<br>A review of work experience during 2023 will take place in September, with case studies and best practice shared at the Career Leader conference in October 2023  |
| <b>Promoting apprenticeships across the County Borough, and supporting businesses to make use of the apprenticeship levy</b>  |  |               |                              |                  |   |
| Work in partnership with local businesses to develop apprenticeship and training opportunities which address skills gaps and provide opportunities for young people (not in DP)                           | Extend the Care2Customer Service project in partnership with local Business Improvement Districts, providing work experience opportunities and addressing recruitment issues in the hospitality industry   | Mar-24        | Darren Notley / Sian Woolson | On Target        | A Customer2Care Summer Programme has commenced in Pontypridd, in collaboration with the Your Pontypridd BID, providing work placements for 11 young people. A celebration event is scheduled for 25th August. Discussions have also commenced with the Our Aberdare BID to extend the programme into Aberdare in the summer of 2024.  |
|   | Work with Business Improvement Districts to identify and develop apprenticeship opportunities  | Mar-24        | Darren Notley / Sian Woolson | On Target        | Discussions have recently commenced on the potential for a collaboration between the Our Aberdare BID and Love Treorchy BID to provide an apprenticeship opportunity that could see a role created for an Administration and Marketing Assistant, to support the BID Manager.   |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

| <b>Measures to support Priority 5 - There will be a broad offer of skills and employment programmes for all ages</b> |   |                         |                                      |                                       |
|--|---|-------------------------|--------------------------------------|---------------------------------------|
| <b>PI Ref</b>  | <b>Performance Measure</b>  | <b>2022/23<br/>Data</b> | <b>2023/24<br/>Annual<br/>Target</b> | <b>Comments</b>                       |
| NEW WG Plan  | Number of young people (16 - 24) engaged on Employment Support programmes:                          | 189                     | 763                                  |                                       |
| NEW WG Plan  | Number of young people (16-24) job entries  | 33                      | 254                                  |                                       |
| NEW WG Plan  | Number of adults (25+) engaged in employment support  | 403                     | 1,146                                |                                       |
| NEW WG Plan  | Number of adults (25+) job entries  | 68                      | 382                                  |                                       |
| NEW WG Plan  | Number of people gaining a vocational qualification   | N/A                     | N/A                                  | Data will be reported from Q2 onwards |
| New-SPF P&S –<br>Grant target set<br>2023/25   | Number of people experiencing reduced structural barriers into employment and into skills provision | N/A                     | 25                                   | Data will be reported from Q2 onwards |
| New-SPF P&S –<br>Grant target set<br>2023/25   | Number of people in employment, including self-employment, following support                        | N/A                     | 40                                   | Data will be reported from Q2 onwards |
| New-SPF P&S –<br>Grant target set<br>2023/25   | Number of people gaining qualifications, licences and skills  | N/A                     | 100                                  | Data will be reported from Q2 onwards |

**THINK CLIMATE RCT- Making Rhondda Cynon Taf Carbon Neutral by 2030**

**Delivering the Council's Climate Strategy: Think Climate - PROSPERITY**

| 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>Supporting opportunities for people of all ages to gain the skills they need to work in the developing green economy and to live more sustainably</b>                |  |  |                     |                  |  |
| Promote Carbon and Eco-Literacy in our schools and connect the new school curriculum with the work of the Climate Change strategy                                       | Develop a climate change/eco award for RCT schools to encourage positive action within our schools and communities   | Sep-23   | Andrea Richards     | <b>On Target</b> | Award has been completed focusing on three sections: biodiversity, waste management and carbon management. A 'Teams' form has been prepared with an annual audit for schools to maintain their awards at 3 possible levels - Gold, Silver or Bronze. Roll out to schools is planned for the new autumn term.   |
|   | Work with the Council's ecologist to roll out projects with all school councils and eco committees on introducing a scheme for junior pollinators and working to create wildlife homes for threatened species  | Dec-23   | Nicola Goodman      | <b>On Target</b> | The eco schools award will be launched in September and contain a biodiversity section. Criteria will be shared with schools as part of the launch.  |
|   | Establish school based biodiversity champions in school settings   | Sep-23   | Nicola Goodman      | <b>On Target</b> | This is part of the Eco Award scheme being launched in September.  |
|   | Support school eco committees to develop carbon monitoring in their schools through improved accessibility of data   | Mar-24   | Nicola Goodman      | <b>On Target</b> | A system to support schools in monitoring carbon and energy is being developed with the Digital Transformation Team.   |
| <b>Setting out Zero carbon ambitions for new homes and future developments in our Local Development Plan</b>  |  |  |                     |                  |  |
| Continue the preparation of a Revised Local Development Plan for RCT with an amended and extended plan period 2022 - 2037 to replace the current Local Development Plan | Prepare the Preferred Strategy for the Revised LDP (RLDP), to include strategic level land use development / protection policies which include consideration of carbon reduction and climate change impacts and identify broad areas for strategic intervention in line with the Council's climate change strategy | Jul-23   | Owen Jones          | <b>On Target</b> | As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning events have taken place, to ascertain what the key issues, aims and objectives are for the Revised LDP. The feedback throughout all these events has seen Climate Change as one of the key matters to address through the LDP. This was particularly so through the public feedback. This will appropriately evidence the focus of the Preferred Strategy and its policies accordingly. In addition, the preparation of the comprehensive RCT Climate Change Strategy alongside the considerable threads of work undertaken by the Climate Change Working Group (and all other departments) are all being incorporated into the considerations for appropriate Preferred Strategy policies. |
|   | Undertake full stakeholder and public engagement in the preparation of the Preferred Strategy and Deposit RLDP along with full statutory public consultation on the produced documents   | Preferred strategy Jul-23<br>Deposit RLDP Aug-24 | Owen Jones          | <b>On Target</b> | The more detailed 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 all stages and their content, aims and objectives.   |

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| Delivery Actions  | Milestones/Sub Actions that will help to achieve overarching Action   | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action  |
|---|---|---------------|---------------------|------------------|---|
| <b>Making existing homes more energy efficient</b>  |   |               |                     |                  |   |
| Continue to deliver interventions in line with the Affordable Warmth strategy and the new solar panel grant   | Implement the Affordable Warmth Strategy and monitor progress/outcomes achieved within the action plan.   | Review Mar 24 | Claire Hutcheon     | <b>On Target</b> | Data and evidence currently being researched in preparation for development of the new Strategy to be progressed in Qtr 2. Delivery of strategic schemes continued in Qtr 1 including a joint mail with WG Nest team promoting Nest services. Working towards the creation and implementation of ECO Flex scheme and GBIS scheme which will enable additional external funding to be levered into the area. Joint project with Cwm Taf LHB progressed to scope out Heat and Save interventions for residents affected by living in cold related homes with a view improving the referral process to engage with these residents.<br><br>Details on the grants awarded are set out below |
|   | Deliver and monitor the Council's heating grant, providing opportunities for residents to make their homes more energy efficient                | Review Mar 24 | Claire Hutcheon     | <b>On Target</b> | During Qtr 1, 47 new Heating Grant applications were received. During Qtr 1, 23 Heating Grants were completed with a £75k of grant being awarded. 1 Minor Heat and Save Assistance grant has been completed. 12 HEO referrals have been received  |
|   | Deliver and monitor the Council's solar panel grant, providing funding to resident towards solar panels to make them home more energy efficient | Review Mar 24 | Claire Hutcheon     | <b>On Target</b> | During Qtr 1, 38 Solar Panel grant applications were received. During Qtr 1, 28 Solar Panel grants were completed with a total of £31k grant awarded.   |
| <b>Supporting local businesses to become more sustainable and capitalise on the new opportunities offered by the green and emerging economies</b>   |   |               |                     |                  |   |
| Work with businesses to be more sustainable and promote the use of the circular economy.  | Encourage each Business Improvement District (BID) to develop a sustainability plan for the businesses within their 'district'.                 | Dec-23        | Darren Notley       | <b>On Target</b> | BID boards will be encouraged to add sustainability as a standard agenda item in their meetings to aid discussion and exploration of sustainability issues. Relevant sustainability updates from the Council and partners will also be shared to aid businesses with accessing relevant information and support.  |
|   | Develop line of questioning involving climate change/carbon reduction for new businesses supported by internal information.                     | Mar-24        | Judith Parry        | <b>On Target</b> | This action will be supported by the implementation of a 'businesses' page on the Climate Change website. This work is expected to begin in August. Work to develop information for residents is outlined in the People plan.   |
| Seek to procure supplies and services from businesses that are striving to reduce their carbon emissions and in doing so we will actively support low carbon and local suppliers as part of our wider transition to Net Zero. | Update the procurement website to signpost suppliers to information and help on climate change and sustainability.                              | Dec-24        | Marc Crumbie        | <b>On Target</b> | Refresh of website content is nearing completion. The revised content is complemented by the newly developed 'Carbon Toolkit' which is also due to go live during Q2.   |
|   | Implement and develop carbon calculator for contractor use  | Ongoing       | Marc Crumbie        | <b>On Target</b> | Carbon Toolkit will be going live during Q2. This will be used as the basis for ongoing supplier engagement.  |
|   | Work with 'Cwmpas' to engage with Social Enterprises  | Ongoing       | Marc Crumbie        | <b>On Target</b> | Short and focussed project to map extent and scope of Social Enterprises across RCT is being developed. 'Cwmpas' has been commissioned to undertake the work, which will begin in Qtr 2.  |
| Supporting the development of 'Green Tourism', promoting the sustainable growth of the visitor economy in Rhondda Cynon Taf, growing the local economy whilst protecting our green spaces and natural assets                  | Establish better green guidance and signposting for tourism business owners through a sustainability toolkit                                    | Dec-23        | Nerys Royal         | <b>On Target</b> | Re-engaged with Business Hub members. The 'Visit Wales' (VW) accreditation scheme includes sustainable tourism. 'Visit Wales' were included in a workshop in July that will help to develop an RCT Sustainable Toolkit. The workshop used the VW accreditation scheme to identify visitor accommodation in RCT which incorporates aspects of sustainable and green tourism. A meeting was held with Valleys Regional Park (VRP) to discuss recycling scheme in the VRP Country Parks. VRP is keen to promote sustainable tourism to their visitors and is working on a promotion campaign for this.   |
|   | Increase the number of 'TourismHub' members from baseline 2022/23   | Mar-24        | Nerys Royal         | <b>On Target</b> | There are currently 42 members of the Tourism hub, the same as during 2022/23. Engagement with current members is ongoing.  |

**Council Priority: PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper**

**Measuring Success**

| Measures to support Priority - 'THINK CLIMATE' - PROSPERITY |   |              |                       |  |
|---|---|--------------|-----------------------|--|
| PI Ref  | Performance Measure   | 2022/23 Data | 2023/24 Annual Target | Comments   |
| LRGN021   | Number of carbon reduction measures included in grant support programmes for businesses | 0            | N/A                   | New measure, baseline being established. Measures will be reported on project completion and as such there will be a slight delay in the reporting of data following the introduction of new grant criteria in April 2023. |

## CLIMATE CHANGE – contributing to our Carbon Reduction Targets

### Summary of progress to 30<sup>th</sup> June 2023

#### Council Specific

##### **Our Carbon Footprint**

We are on target to complete the 2022/23 Carbon Footprint calculation for submission to Welsh Government in September. The 2021/22 footprint as reported to [Climate Change Cabinet Sub Committee in December 2022](#) was 120,907.4 tonnes CO<sub>2</sub>, with the largest part of our footprint, 67%, in our procured goods and services, and we continue to work with our suppliers to reduce their footprints. Actions to reduce our carbon footprint are set out in the Carbon Reduction Strategy and Action Plan 2023-25 agreed by [Cabinet in March 2023](#).

##### **Staff Awareness**

We continue to raise staff awareness. Formal methods include embedding the need to reduce carbon into new job descriptions and induction training, management briefings and across the performance management processes, supported by the 'Think Climate' webpage. Staff are a key stakeholder group in the [Climate Change Engagement Plan](#) agreed by Climate Change Cabinet Sub Committee in March 2023. E learning is nearing completion and will be available to staff and elected Members during Quarter 2.

##### **Energy Efficiency and renewable energy**

We have put in place a new process for identifying projects for the Carbon Reduction Programme through a review of energy audits and Display Energy Certificate data. Energy audits are ongoing, with the current focus on the top 50 consuming sites. This work is identifying potential wastage and putting in place more efficient energy efficient practices and targeted training for staff on site. The agreed 2023/24 Carbon Reduction Programme is being implemented and on target. The programme includes continuing to invest in solar energy installations on Council buildings and we are also progressing roof top solar PV screening for Council and leased buildings to inform work programmes.

##### **Fleet**

A plan to transition our fleet to Ultra Low Emission Vehicles was agreed by [Cabinet in September 2022](#) and we achieved our 2022/23 target of 14 cars, 78 light vans and 29 medium vans. Our progress is now dependent on finance, access to charging points and the results of a Fleet Maximisation project which will ensure that services have access to vehicles that best meet their needs. We are actively seeking funding to support the implementation of the Fleet Transition Plan. Welsh Government has confirmed that currently no grants are available for 2023/24. In the meantime, we are continuing to research alternative fuels and vehicle trials to ensure we keep abreast of technological developments. This quarter we attended Hydrogen vehicle and commercial EV demonstrations and trials.

##### **Council Buildings, including schools.**

The Office Accommodation Strategy 'Fit for the Future' and the Council's Operating Model and Working Arrangements Policy was approved by [Cabinet in May 2023](#) and is now being implemented. Among other things, this strategy locates Council buildings/services in buildings closer to the people that use, work and visit them and/or are accessible by public transport. As part of the strategy, we are progressing the move of the Council Headquarters from the Pavilions, Clydach Vale to Llys Cadwyn, Pontypridd. The consultation to inform the alternative use of [Clydach Vale](#) site as a location for a new 3 to 19 special school in RCT was agreed by [Cabinet in June 2023](#). Further detail on Sustainable Communities for Learning Programme can be found [here](#).

## CLIMATE CHANGE – contributing to our Carbon Reduction Targets

### Across the County Borough

#### **Think Climate People**

1. We put in place campaigns to support and encourage lifestyle choices and highlighted the Council's work across a range of services and projects including: [the roll out of the new recycling arrangements](#) in advance of, and as part of, changes introduced in July 2023; raising awareness of local '[Lost Peatlands](#)' project and the RCT Local Nature Partnership [Living Landscapes Events](#) and a range of national climate and environmental campaigns.
2. Prepared for the opening of Canolfan Calon Taf at Ynysangharad War Memorial Park, which aims to engage people in their local environment, contribute to activities with positive climate impact and increase expertise and a love of nature.
3. Continued to develop our bid for 'Sustainable Food Places' Bronze Award to be submitted in September 2023.
4. Helped to promote sustainable, local food in services and communities through initiatives including, Community Pantries and fridges and strengthening the Community Food Growing networks, Food Pantry and 'Big Bocs Bwyd' networks. However, this continues to prove challenging as a result of the Cost of Living crisis.
5. Implemented further developments in our '[Think Climate](#)' Web presence and following agreement of an Engagement Plan by the [Climate Change Cabinet Sub Committee in March 2023](#), we met with the Older Peoples' Forum and put in place arrangements for face to face engagement with residents during July, August and September.
6. Continued to deliver workshops to support residents with Energy Efficiency measures.
7. Continued to work with third sector and community partners to maximise our resources and seek and showcase areas of expertise and numerous environmental volunteering opportunities across the County Borough.

#### **Think Climate Places**

1. Continued to develop and support the land based Solar Farm in Coed Ely, Hydro schemes including the Dare Valley and Treforest Weir projects with Geothermal projects also in the pipeline, subject to funding.
2. Saw the contractor starting work on the construction of the Amgen 1.5 MW single wind turbine.
3. Completed early stages of preparation to procure a 200KW Solar PV Development to decarbonise energy consumption at the waste water treatment plant in Bryn Pica.
4. Secured grant funding of £396k from Welsh Government/Transport for Wales for 2023/24 to continue to implement EV Charging Strategy.
5. Increased the tonnage of household goods reused in [Council reuse outlets](#) from 68.05 tonnes in Q4 2022/23 to 80.59 tonnes for Q1 2023/24.
6. Continued to investigate how we can legally recycle or reuse seized and forfeited goods.
7. Progressed the development of Active Travel routes for Treorchy/Treherbert and Cwmbach as part of Cynon Trail and Maerdy/Ferndale.
8. Progressed combined mapping layer, which includes tree canopy coverage and natural tree regeneration. The information emerging will inform the priority areas for new tree planting.

#### **Think Climate Prosperity**

The Council has taken a number of steps to support people in poverty, many of which also reduce carbon emissions and making existing homes more energy efficient. We are currently researching data and evidence to inform the new Affordable Warmth Strategy. In the meantime, we continued to deliver strategic schemes including the joint promotion of '[Nest](#)' home energy services with Welsh Government and progressed the creation and implementation of 'ECO Flex' scheme and [Great British Insulation Scheme](#) which will enable additional external funding to be levered into the area. Scoping joint project with Cwm Taf

## CLIMATE CHANGE – contributing to our Carbon Reduction Targets

LHB in respect of 'Heat and Save' interventions for residents affected by living in cold related homes with a view to improving the referral process to engage with these residents. This quarter

- 47 new Heating Grant applications were received.
- 23 Heating Grants were completed with £75k grant being awarded.
- 1 Minor Heat and Save Assistance grant has been completed.
- 12 referrals were made to the Housing Energy Officer, for advice on energy saving measures or assistance that could help them with their bills.
- 38 Solar Panel Grant applications were received.
- 28 Solar Panel Grants were completed (£31k grants awarded).

We also

1. Progressed the new RCT eco School Awards to be launched in the Autumn term. The Award comprises three sections: biodiversity, waste management and carbon management. As part of the evidence for the award, we started to develop school-based dashboards. Once in place, the Dashboards will help schools to monitor carbon and energy saving.
2. Continued to work with suppliers to help them to identify and reduce their footprints.
3. Worked with 'Visit Wales' (VW) to start to develop an RCT Sustainable Accommodation Toolkit using VW's accreditation scheme to identify visitor accommodation in RCT which incorporates aspects of sustainable and green tourism.
4. Implemented a new package of grant support for local businesses. The criteria have changed to allow businesses to use grants to meet their carbon reduction and energy efficiency needs, i.e.:
  - a) The Enterprise Investment Fund has been broadened to include support for carbon reduction.
  - b) The Large Scale Property Improvements grant has been refocussed to encourage energy efficiency and reduce carbon emissions.
  - c) A Commercial Improvement Grant has been introduced which will support larger scale improvements to commercial buildings with energy efficiency intrinsic to design e.g. replacement windows and doors, shop fronts.

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

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