



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2021/22

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

20th July 2021

AGENDA ITEM 5
COUNCIL PERFORMANCE REPORT – 31st MARCH 2021 QUARTER 4

REPORT OF THE SERVICE DIRECTOR OF DEMOCRATIC SERVICES AND COMMUNICATION

1. PURPOSE OF THE REPORT

To introduce the Quarter 4 Council Performance Report (to 31st March 2021).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31st March 2021 (Quarter 4).
- 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 4 PERFORMANCE REPORT

- 3.1 The Council's Quarter 4 Performance Report (to 31st March 2021) was presented to the [Cabinet meeting of the 20th July 2021](#) and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; and Corporate Plan priority action plan updates (including investment updates).
- 3.3 In addition, Table 1 signposts a selection of other reports presented to Committees during Quarter 4 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 4

Council Wide		
Date of meeting	Committee	Report
15-Mar	Finance & Performance Scrutiny Committee	<u>ICT & Digital: Improving, Delivering & Supporting Services over last 12 months</u>
17-Mar	Overview & Scrutiny Committee	<u>Annual Equalities Report 2019/20</u>
25 Mar	Cabinet	<u>The Local Government & Elections (Wales) Act 2021</u>
		<u>Non-Domestic Rate (NDR) Relief Scheme for Retail, Leisure and Hospitality</u>
		<u>Pre-Scrutiny – Annual Equality Report 2019/2020</u>
		<u>The Socio-Economic Duty (Equality Act 2010)</u>

Corporate Plan Priority - PEOPLE

Date of meeting	Committee	Report
14-Jan	Cabinet	Corporate Parenting Board Annual Report 2019/20
		National Adoption Service Wales Annual Report 2019-2020
13-Jan	Children & Young People's Scrutiny Committee	Kinship Report
18-Jan	Overview & Scrutiny Committee	Customer Feedback Scheme – Comments, Compliments and Complaints Annual Report 2019/20
25-Jan	Corporate Parenting Board	Vale, Valleys and Cardiff Regional Adoption Collaborative Annual Report 2019/20 also 13 Jan Children & Young People Scrutiny Committee
		Children Looked After (CLA) Education Outcomes
		Tros Gynnal Plant (Tgp) Cymru Update
		Cwm Taf Regional Fostering Front Door
		Independent Reviewing Service Monitoring Report
03-Feb	Children & Young People's Scrutiny Committee	Young Carers Annual Report
		Cwm Taf Youth Offending Service
		Cwm Taf Morgannwg CAMHS Update 2020/2021
08-Feb	Health & Wellbeing Scrutiny Committee	Adult Services: Covid-19 Response and Summary of the Support Offered to Adult Carers in Rhondda Cynon Taf
23-Feb	Overview & Scrutiny Committee	Local Authority Arrangements to Safeguard Children and Adults at Risk
25-Feb	Cabinet	Regional Adoption Collaboration Annual Report 2019-2020
22-Mar	Corporate Parenting Board	Fostering Service Quality of Care Report 2019/20

Corporate Plan Priority - PLACES

Date of meeting	Committee	Report
12-Jan	Health & Wellbeing Scrutiny Committee	A Review of the Service Level Agreement with Hope Rescue
		Public Protection Services- Covid-19 Response
14-Jan	Cabinet	Bus Emergency Scheme (BES) – Request to all Councils to Sign-up to BES 2 Scheme

Date of meeting	Committee	Report
14-Jan	Public Service Delivery, Communities & Prosperity Scrutiny Committee	Report on the Impact of Covid 19 on Community Recycling Centres
		Report on Bryn Pica Eco Park
28-Jan	Cabinet	Recommendations of the Climate Change Cabinet Steering Group
03-Feb	Children & Young People's Scrutiny Committee	Cwm Taf Youth Offending Service
11-Feb	Public Service Delivery, Communities & Prosperity Scrutiny Committee	Report on the Impact of Covid 19 on Parks and Countryside Operations in 2020/2021
25-Feb	Cabinet	Corporate Asset Management Plan 2018/23: Interim Update
16-Mar	Health and Wellbeing Scrutiny Committee	A report on the progress of the Integrated Substance Misuse Service in Rhondda Cynon Taf and Merthyr Tydfil
		Progress with the Homelessness Strategy 2018-2022
17-Mar	Climate Change Cabinet Steering Group	Draft Council Tackling Climate Change Strategy 2021-2025 for Public Consultation
17-Mar	Climate Change Cabinet Steering Group	Electric Vehicle Charging Infrastructure: Driving Change
25-Mar	Cabinet	
18-Mar	Public Service Delivery, Communities & Prosperity Scrutiny Committee	Streetcare Enforcement Update
		South Wales Parking Group (SWPG) Update

Corporate Plan Priority - PROSPERITY

Date of meeting	Committee	Report
11-Jan	Strategic Culture & Arts Steering Group	An Update on the Progress of the RCT Arts Services in Serving Our Communities During the Covid-19 Pandemic 2020
28-Jan	Cabinet	21st Century Schools Programme – Proposals To Improve Education Provision For Ysgol Gynradd Gymraeg Llyn-Y-Forwyn
		Welsh In Education Strategic Plan – Annual Update 2020
27-Jan	Children & Young People’s Scrutiny Committee	Movement of Pupils in Welsh Medium Schools
		Update of Education’s Latest Position in Response to Covid-19
		Welsh in Education Strategic Plan – Annual Update 2020
		Eye to Eye Counselling
23-Feb	Overview & Scrutiny Committee	Cardiff Capital Region City Deal
24-Feb	Children & Young People’s Scrutiny Committee	The Work of the Central South Consortium in the Region and Rhondda Cynon Taf Local Authority April 2019 - September 2020
		Update Position of RCT Childcare Sector
25-Feb	Cabinet	The Cardiff Capital Region City Deal – Five Years On
		Community Infrastructure Levy “Cil” Consultation Responses
		21st Century Schools Programme – Update on the Proposals to Improve Education Provision in the Cynon Valley
		Review of Special School Provision In Rhondda Cynon Taf County Borough Council
		Update on the Implementation of the Additional Learning Needs and Education Tribunal Act (2018) in Rhondda Cynon Taf County Borough Council
26-Feb	Cardiff Capital Region City Deal Joint Overview & Scrutiny Committee	Forward Work Programme and papers
24-Mar	Children & Young People’s Scrutiny Committee	Update on the Implementation of the Additional Learning Needs and Education Tribunal Act (2018)
		School Admissions
		School Attendance

Date of meeting	Committee	Report
25-Mar	Cabinet	<u>A Proposal to Deliver Shared Regional Education Advisory Services for Children and Young People with a Sensory Impairment</u> <u>Childcare Sufficiency Assessment Update 2021</u>

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

20th July 2021

COUNCIL PERFORMANCE REPORT – 31st March 2021 (Quarter 4)

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

Item: 5

Background Papers

None.

Officer to contact: Paul Griffiths



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

20th July 2021

COUNCIL PERFORMANCE REPORT – 31st March 2021 (Year End/Quarter 4)

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

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

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2021.

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Note the continued unprecedented circumstances Council Services are operating within as a result of the Covid-19 pandemic.

Revenue

- 2.2 Note and agree the General Fund revenue outturn position of the Council as at the 31st March 2021 (Section 2 of the Executive Summary) including the additional one-off Welsh Government Covid-19 funding accounted for during the year to support service delivery.

Capital

- 2.3 Note the capital outturn position of the Council as at the 31st March 2021 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2021 (Section 3f of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the year-end position regarding progress made against agreed Corporate Plan priorities (Sections 5 a – c of the Executive Summary).
- 2.6 Note the progress update to enhance the Council's short term and long-term response to extreme weather events (Section 6 of the Executive Summary).

3.0 REASON FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at the 31st March 2021 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year-end statement of the Council's financial and operational performance position for the financial year ending the 31st March 2021.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues. The report also sets out a position statement of progress in implementing the recommendations agreed by Cabinet on the 18th December 2020 to enhance the Council's short term and long-term response to extreme weather events.
- 4.3 As Members will be aware from Performance Reports presented during 2020/21, the Covid-19 pandemic has caused unprecedented and widespread challenges in the delivery of Council Services alongside significant additional cost and income losses that have, to date, been funded in the majority of cases by Welsh Government. The fourth quarter Performance Report continues to be set within this context and further information in this regard is included within the Executive Summary.

5.0 QUARTER 4 REPORT

- 5.1 The Quarter 4 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 4 (i.e. 31st March 2021).

- **Revenue Monitoring** – sections 2a – e setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted.
- **Capital Monitoring** – sections 3a – e setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators.
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks.
- **Corporate Plan Priorities** – three action plans (Sections 5a – c) setting out year-end position statements for the priorities of People, Places and Prosperity.
- **Enhancing the Council's response to extreme weather events** - Section 6 setting out progress made to implement the recommendations agreed by Cabinet on [18th December 2020](#).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCI-ECONOMIC DUTY

- 6.1 The Council's Performance Report sets out the year-end position on financial and operational performance for 2020/21; as a result, there are no equality and diversity or socio-economic duty implications to report.

7.0 CONSULTATION

- 7.1 Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail. With specific regard to progress made to implementation recommendations to enhance the Council's response to extreme weather events, this information will be scrutinised by the Overview and Scrutiny Committee.

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

10.1 The Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "[Making a Difference](#)". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 4th 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 4 2020/21, that is, 31st March 2021.

11.2 The year-end revenue budget position is a £0.204M overspend and represents an improved position to that reported for quarters 1 to 3 of 2020/21. The position is set in the unprecedented context of Covid-19 and takes account of additional one-off Welsh Government funding claimed during the year, and also reflects the continuation of key budget pressures particularly across Adult Services and Children's Services. It will be critically important that additional Welsh Government funding to address 'core' cost pressures remains in place for 2021/22 and beyond, for example, across social care services, together with additional Covid-19 funding to fund additional expenditure and income losses as a direct result of the pandemic.

11.3 Capital investment as at 31st March 2021 is £102M, supporting visible improvements to infrastructure and assets, taking account of Covid-19 restrictions and safety requirements.

11.4 Good progress was made overall across the Council's three Corporate Plan priorities of People, Places and Prosperity, where focus was afforded on providing essential support to residents and businesses to help counter the significant impact of Covid-19 alongside the continued delivery of strategic projects.

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

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

20th July 2021

COUNCIL PERFORMANCE REPORT – 31st March 2021 (Quarter 4/Year End)

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

Item: 11

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 4 2020/21
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN

Corporate Plan priority progress updates – Quarter 4 (year-end) position statements are included within the following sections:

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

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

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

Section 1 – INTRODUCTION

The in-year quarterly Performance Reports during the year have set out the context Council services were operating within further to the introduction of national lockdown measures in March 2020 as a result of the Covid-19 pandemic.

This Executive Summary, bringing together and summarising the Council's financial and operational performance position as at 31st March 2021 (year-end), continues to be set within the context of Council service delivery operating within a very challenging and unprecedented environment as a result of the on-going impact of Covid-19. This has required the Council, like all local authorities in Wales, to continue to adapt and change the way it provides services, many in partnership with others, to help meet the needs of residents and businesses.

Where appropriate, service specific information has been included within this Executive Summary to provide the reader with a full as picture as possible in this regard. In addition, throughout the Executive Summary electronic links have been included that enable the reader to access more detailed information, as required.

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2020/21 – as at 31 st March 2021		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	191.845	191.767	(0.078)
Community & Children's Services (2b)	159.852	160.351	0.499
Chief Executive (2c)	30.644	30.236	(0.408)
Prosperity, Development & Frontline Services (2d)	55.167	55.510	0.343
Sub Total	437.508	437.864	0.356
Authority Wide Budgets (2e)	71.239	71.087	(0.152)
Grand Total	508.747	508.951	0.204

Welsh Government Covid-19 funding incorporated within the full year position at Quarter 4 (31st March 2021)

The full year revenue budget position as at 31st March 2021 is a £0.204M overspend. This position is based on additional costs and income losses incurred as a direct result of the pandemic being offset by additional funding made available by Welsh Government to all local authorities in Wales.

With regard to the Welsh Government funding made available, specific financial assistance has been provided to local authorities for additional expenditure incurred as a result of Covid-19 (for example, additional costs incurred in respect of housing / homelessness, free school meal payments, Adult Social Services, staff cover due to absence / shielding and increased demand for the Council Tax Reduction Scheme) and also income loss where there has been a need to temporarily suspend or reduce service provision (for example, Leisure Centres and the provision of school meals). Welsh Government also provided additional funding toward the end of the year as part of supporting local authorities in their on-going recovery from the pandemic, for example, to support financial resilience, the delivery of on-going projects such as digitisation of services, to support council tax collection rates and additional resources for schools. These resources have been allocated for specific purposes and are included, as appropriate, within the Council's earmarked reserve balances as at 31st March 2021 (draft, subject to audit).

The Table below sets out the total full-year additional costs and income losses incurred and accounted for relating to the 2020/21 financial year.

Full Year Additional Costs And Income Losses Incurred As A Direct Result Of Covid 19 And Assumed To Be Fully Funded By Welsh Government

Service Area	Actual Additional Costs / Income Loss Recovered (Quarters 1 - 4)*
	£M
Education & Inclusion Services	-14.720
Community & Children's Services	-22.890
Chief Executive	-1.922
Prosperity, Development & Frontline Services	-6.156
Authority Wide	-5.305
TOTAL	-50.993

* Excludes additional costs incurred / projected in respect of Test, Trace and Protect, the funding for which is being made available by Welsh Government. Also excludes spend incurred and funded on Welsh Government schemes which the Council acted as an agent.

Revenue budget variances at Quarter 4 (year-end)

1. Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.519M overspend);
- Commissioned Services (£0.529M overspend);
- Provider Services (£0.354M overspend); and
- Short Term Intervention Services (£0.898M underspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£2.464M overspend);
- Early Intervention (£0.565M underspend);
- Cwm Taf Youth Offending Service (£0.242M underspend);
- Intensive Intervention (£0.974M underspend); and
- Management & Support Services (£0.057M underspend).

TRANSFORMATION

- Service Improvement (£0.076M underspend).

PUBLIC HEALTH AND PROTECTION

- Community Services (£0.247M underspend);
- Communities & Wellbeing (£0.073M underspend); and
- Leisure, Parks & Countryside and Community Facilities (£0.153M underspend).

2. Prosperity, Development & Frontline Services

FRONTLINE SERVICES

- Transportation (£0.184M underspend);
- Facilities Cleaning (£0.118M underspend);
- Waste Services (£0.602M overspend);
- Fleet Management (£0.140M underspend); and
- Group Directorate (£0.068M overspend).

3. Chief Executive

CHIEF EXECUTIVE

- Human Resources (£0.134M underspend);
- Legal Services (£0.081M underspend);
- Finance & Digital Services (£0.064M underspend); and
- Corporate Estates (£0.079M underspend).

4. Authority Wide Budgets

- Capital Financing (£0.250M underspend); and.
- Miscellaneous (£0.094M overspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

The Council and its contractors / suppliers have continued to build on the work undertaken during quarters 1 to 3 to ensure safe working arrangements and, in doing so, enabled the on-going delivery of capital programme projects.

Capital Programme Budget

Service Area	2020/21 - as at 31 st March 2021
	Actual Expenditure £M
Chief Executive (3a)	2.495
Prosperity, Development & Frontline Services (3b)	73.610
Education & Inclusion Services (3c)	20.992
Community & Children's Services (3d)	5.223
Total	102.320

Key Capital Variances at Quarter 4

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Targeted Regeneration Investment (TR) Programme (£0.254); Valleys Regional Park Discovery Gateways Capital Grant (£0.372M); WG Valleys Taskforce Regional (£0.280M); WG Local Transport Fund (£7.104M); WG Active Travel Fund (£2.670M); WG Active Travel Fund Core Allocation (£1.123M); WG Local Transport Network Fund (£0.277M); WG Local Road Refurbishment Grant (£1.260M); WG Safe Routes In The Community (£0.422M); WG Flood and Coastal Erosion Risk Management Grant (£1.075M); WG Flood Recovery Funding (£1.321M); WG Emergency Financial Assistance Scheme (£0.451M); WG Resilient Roads Fund (£4.514M); WG 21st Century Schools (£7.889M); WG Circular Economy (£0.560M); WG Capital Funding Grant Towards Schools Maintenance Budgets (£4.045M); WG Hwb in Schools Infrastructure Grant (£2.500M); WG WLGA Covid Grant (£0.414M); and Integrated Care Fund (£1.209M).

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	2020/21		2019/20	
	As at 31 st March 2021		As at 31 st March 2020	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,888	6.84	10,670	9.85
Community & Children’s Services	2,946	6.59	2,845 ¹	8.44 ¹
Prosperity, Development & Frontline Services	941	6.70	964	8.40
Education & Inclusion Services	1,258	6.52	1,265	8.14
<u>Schools</u>	<u>4,873</u>	<u>7.47</u>	<u>4,855</u>	<u>11.64</u>
Primary	3,043	7.49	3,066	9.95
Secondary	1,830	7.43	1,789	14.53
Chief Executive’s Division	870	4.83	741 ¹	8.37 ¹

- **Sickness Absence**

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

Service Area	2020/21	2019/20
	As at 31 st March 2021 %	As at 31 st March 2020 %
% days lost to sickness absence – Council Wide	3.96	4.16
Community & Children’s Services	6.14	5.61 ¹
Prosperity, Development & Frontline Services	4.99	4.74
Education & Inclusion Services	3.20	3.70
<u>Schools</u>	<u>2.88</u>	<u>3.56</u>
Primary	3.21	3.79
Secondary	2.33	3.16
Chief Executive’s Division	2.62	2.48 ¹

For a more detailed breakdown of 2020/21 sickness absence information, [click here](#).

¹ Restated for comparative purposes following staff transfer from Community & Children’s Services - Business Services to Chief Executive - Finance & Digital Services

Organisation Health related investment areas

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

- **Council Strategic Risks**

The Council's Quarter 4 Strategic Risk Register can be viewed by clicking [here](#), with specific updates included setting out the implications Covid-19 and the work undertaken to mitigate the impact as much as possible.

Section 5 – CORPORATE PLAN

Corporate Plan priority action plans for 2020/21 were reported to and approved by full Council on the 21st October 2020 covering the three priorities of People, Places and Prosperity. A summary of the progress made across the three priorities for the year ended 31st March 2021 is set out in Sections 5a – c and electronic links have been included to each approved action plan, providing more detailed information on progress during the year.

Corporate Plan Priority Progress Update

- **PEOPLE** (Section 5a)

PEOPLE – Are independent, healthy and successful

Summary of progress to 31st March 2021

Assessments continued to take a person-centred approach as far as practicable during quarter 4, although our focus was afforded to those with greatest need. However, under ongoing Alert Level 4 restrictions, there has been a need to return to doing more work over the phone and for a lot of people we can do everything we need to do in this way. This has restricted the number of visits to people but, where necessary, we have continued to undertake critical visits in agreement with the person and, where applicable, their carer. However, as the pandemic continues, we experience growing pressures as more people need care and support, and workloads across Adult Services remain high and caseloads become increasingly more complex. There remains a waiting list of cases to be allocated, across Care and Support and in the ACE (Occupational Therapy) Team. Additional external support continued to be commissioned to reduce assessment and review backlogs across Care and Support.

We continued to prioritise hospital discharges and the period since the beginning of December 2020 has continued to be demanding, although the position is now starting to stabilise. Despite care homes supporting the admission of patients from hospital, wherever possible and if they can provide the appropriate care safely, on-going Covid-19 outbreaks and the subsequent Public Health Wales (PHW) Covid free restrictions placed on admissions, is limiting care home placements (in particular, nursing and dementia), resulting in some discharges taking longer to complete. From 1st January to 31st March 2021, we supported in total 665 discharges, around 51 per week. The success of this response is testament to the strength of the established partnership with CTMUHB and our providers.

The Cwrt yr Orsaf development in Pontypridd continued to make progress towards completion in Summer 2021, despite the significant challenges faced by Contractors due to Covid-19. Funding to redevelop the former Danymynydd Care Home into a new 60 unit extra care housing scheme in Porth in line with the Council's strategy to modernise options for older people and deliver extra care housing was agreed by the Council's Cabinet on 25th March 2021. Demolition of the former Care Home is planned for May 2021 and construction of the extra care housing scheme is due to commence in Autumn 2021, following planning approval during the Summer.

We continued to work in partnership with housing providers to deliver modern additional supported housing accommodation for vulnerable people. The Crown Avenue (Treorchy) refurbishment was completed in early October 2020 and opened in January 2021. All of the flats have been allocated to people with a learning disability. Construction of supported housing accommodation at Oxford Street (Mountain Ash) also made good progress through the summer period and was completed in Spring 2021, with the building handed over on the 9th April 2021. Assessments of new tenants has commenced and residents will move in, in Summer 2021.

PEOPLE – Are independent, healthy and successful

The Council along with its regional Health and local authority partners worked with the care home sector to support the roll out of the Covid-19 vaccination programme and asymptomatic lateral flow testing to frontline social care staff.

The majority of care homes have been subject to PHW Covid free restrictions from 20th December 2020, resulting in limited opportunity to provide outdoor visits since the start of the new Alert Level 4 restrictions. However, where possible, some outdoor “window visits” have taken place in line with risk assessments and PHW and Welsh Government guidance. Indoor care home visits were allowed to resume from 13th March 2021 for one designated visitor. The decision on whether, and in what circumstances care home visits took place, rested with the individual care home provider, which included the Council in-house care homes. In each case, the care home put in place appropriate risk assessments, social distancing and safety measures to ensure resident safety.

In care homes with Covid-19 cases and unable to re-open to visitors, visits for exceptional circumstances, including, but not restricted to, end of life, still continued as they have been throughout the pandemic. Throughout the pandemic, care home providers have strived to maintain contact between their residents and their families, while operating within the wider restrictions in place. This has included, where possible, virtual visits and calls through various forms of technology to ensure residents remained connected with family members.

Whilst the majority of our day and respite services remain temporarily closed, we continued to support our most vulnerable people, assessed as critical due to their own or carer’s needs, in their own homes and in the community. Plans are in place to reopen more service on a phased basis during May 2021 as Covid-19 lockdown restrictions ease.

We restarted full operation of the Stay Well@Home 2 service (7 days a week, including out of hours) from 6th July 2020 and this was extended to Merthyr Tydfil from 20th July 2020. Stay Well @Home 2 has been key to reducing unnecessary attendance to hospital, in particular by the Welsh Ambulance Service, by supporting people to remain safely at home throughout the winter period.

We reinstated our seven Community Resilience Centres following the introduction of local and national restrictions. Since the start of the pandemic a total of 3,393 individual residents have been supported, for example, with shopping, picking up prescriptions, friendly phone calls, dog walking, employment and benefits advice.

Performance in tracing cases and their contacts remained very high in spite of the significant surge in cases in winter 2020. Significant increases in staff for the service were secured from across all three Local Authorities in December in order to address demand and the service coped well, ensured adequate training was in place and completion of workloads. Some staff have returned to their substantive roles and some have moved into the vaccination programme. The staff in Test, Trace & Protect (TTP) will continue to respond to cases and contacts across Cwm Taf and undertake enhanced contact tracing whilst case numbers are manageable. There is flexibility to increase staff resource in TTP if the cases numbers increase.

The Welsh Government funded Coronavirus Childcare Assistance Scheme (C-CAS) has been delivered by the Childcare Team within Education and Inclusion Services. Places were allocated based on the submission of a successful application and children were placed with childcare settings that had remained open. The scheme ran from 1st April to 31st August 2020, with over 750 children offered placements and using 102 childcare providers. Flying Start childcare resumed in September 2020 and has remained fully operational since. Settings managed staffing challenges well with minimal impact on availability of provision. Lateral flow tests were also successfully introduced across all settings for staff.

PEOPLE – Are independent, healthy and successful

We continued to encourage residents to lead active and healthy lifestyles and maintain their mental wellbeing. We introduced online exercise classes via our Leisure For Life App in March 2020 and these continued to be made available. We also introduced some open-air classes, utilising our parks and 3G pitches, to allow customers to exercise in a safe manner outdoors in line with social distancing requirements. Our Sports Development Team also delivered safe, socially distanced exercise opportunities in the summer HUB schools. As at 10th August 2020, gym facilities re-opened in line with social distancing and public health guidelines. This was followed by the introduction of indoor fitness classes on 17th August and swimming pools from 24th August. However, during the firebreak lockdown in October and following the implementation of the Alert Level 4 restrictions on the 20th December 2020, gyms were closed and indoor and outdoor classes were cancelled in line with Welsh Government restrictions on meeting people outside of your household.

Independent and small group outdoor activities have been promoted on all social media platforms and through the Leisure For Life APP, along with key "benefits of regular activity" messages - for example, information to enable local walking, cycling and family activities. Support was also provided to sports clubs and organisations to access the Sport Wales Be Active Fund. All messages were in line with Welsh Government restrictions e.g. exercising alone or with your household during Level 4 restrictions.

A range of weekly wellbeing classes were provided online as part of our Adult Education programme, including Aromatherapy, Singing for wellbeing and lung health, All About Me and Crafts for Wellbeing. A variety of wellbeing self-help videos were also provided through our social media platforms, including support for individuals with anxiety. Learners on our courses also received wellbeing calls from course tutors. An online programme of arts activity and performances has been curated and is available through the theatres' Facebook pages and RCT Theatres' YouTube page.

Children's Services continued to work to Welsh Government statutory guidance, subject to risk assessment and physical distancing requirements, adapting methods of service delivery as necessary. Given our statutory duties, we are incrementally returning to business as usual, with the key difference being working from home and risk management of face to face work. Most staff have now been vaccinated. Priority was given to safely visiting and hearing the voices of children most at risk; this included those on the child protection register, those looked after where there is potential placement breakdown or those where input is critical to maintain them at home. We continued to look after children in both residential and foster care, prioritising children and carers most in need of support. We commissioned UKICS to increase social work capacity in our Intensive Intervention Services. Child Protection Conferences and Children Looked After reviews took place virtually attended by partners and family members where possible.

Youth Engagement & Participation Service (YEPS) staff remained in secondary schools and the support for learners pathway is still in place to ensure those young people who are struggling to return to school have the support to do/ re-engage with school and learning. Proactive street-based youth work provision was established in October, with all YEPS staff re-directed to providing information, advice, guidance and emotional support to young people in communities 5 nights a week. In the 8 weeks between October and the end of December (excluding the 2-week fire-break period) 2,699 contacts were made with young people across the County Borough. The Virtual Youth Offer remained available and will now remain as part of ongoing service delivery including virtual youth clubs, live Q&A sessions and live chat sessions involving BAROD and Sexual Health Nurses from the local health board.

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

Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value² £M	Quarter 4 Update
Leisure Centre Changing Rooms	0.088	This investment funding relates to works at Sobell Leisure Centre for changing room refurbishment and was completed in August 2020.
Extracare Housing	6.974	Works at the former Maesyffynnon Home for the Elderly site were completed in early 2020 and the first residents moved into the new facility in May 2020. Works commenced at the Pontypridd site in July 2019 and is progressing well, and are due to complete in 2021. Proposals for the extracare housing scheme in Porth were agreed by the Council's Cabinet on 3 rd December 2020 and consideration of development proposals for Treorchy and Mountain Ash schemes are on-going.
Tackling Poverty Fund	0.300	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.
Total	7.362	

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

o **PLACES** (Section 5b)

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

Summary of progress to 31st March 2021

Street cleaning and waste services continued with normal working and this has included grass cutting and fly-tipping activities with Covid-19 safety measures incorporated within operational practices. The Enforcement Team continued to provide additional Covid-19 related support e.g. marshalling at Covid-19 test centres and supporting Public Health with Covid-19 compliance measures and enforcement. Community Recycling Centres continued to operate within required guidelines and have been extremely busy during 2020/21. At the end of the 2020/21 financial year, recycling performance was 69.72% (64.78% last year), the highest ever reported at a year end, and provides a sound platform to build on and achieve the Council's own target of 80% recycling by 2025 in line with the RCT Climate Change commitment.

The Highways Improvement Programme for 2020/21 continued during quarter 4. We have progressed plans for The Cynon Gateway North; the design and [land negotiations](#) of the A4119 dualling between Coed Ely has been progressed; and the Environmental Impact Assessment for Llanharan Bypass is nearing completion with pre-planning consultation anticipated during the early part of the 2021/22 financial year. Our work continued on Storm Dennis repairs with the completion and reopening of the Ynysyngharad Park footbridge in March 2021 and the completion of major earthworks and restoration of the river to normal course in the Tylorstown Tip Phase 2/3 works. Phase 4 of this scheme is currently being designed.

The Council's Transportation Service worked to existing delivery plan priorities during the year, reacting to requests and delivering safe passenger transport services that operated within required Welsh Government and Public Health Wales guidelines.

With reference to air quality monitoring, provisional data continued to indicate a positive decrease in nitrogen dioxide levels particularly in urban areas. It should be noted that it could be some time before the immediate and longer-term impacts of Covid-19 travel restrictions are fully understood. Air quality monitoring data will be reviewed in the coming months in preparation for submission of the annual Air Quality Progress Report to Welsh Government required by September 2021.

Substance Misuse service users continued to be supported remotely and face to face meetings were held when necessary. The newly developed Specialist Substance Misuse and Mental Health Team became operational and provided crisis intervention support to residents across Cwm Taf Morgannwg including those residents placed in temporary accommodation including Bed and Breakfast accommodation and hostel provision.

We continued to provide remote and face to face support (where it was considered safe) to those experiencing domestic abuse and recovery plans are being discussed on how to safely return and meet with clients at the Oasis Centre.

Our community cohesion work had been difficult to progress with limited contact throughout the pandemic. Despite this, we continued to explore opportunities for working virtually with our key partners.

We continued to work with our partners, the National Trading Standards Team and North Yorkshire Trading Standards, to ensure scam media accounts and websites were removed. We also increased our social media presence to ensure scam warnings reached a wider audience particularly with the increase of 'voice automated' scam messages from HMRC, DVLA, Royal

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

Mail and COVID test scams. There has also been an increase in Council Tax scams this quarter that we are working on in partnership with the National Anti-Fraud Network.

Our successful work to target the worst hit Truecall clients continued as part of the Carmarthenshire Trading Standards Pilot. This has enabled us to effectively target resources and block scam callers permanently.

This quarter saw a rise in complaints of doorstep crime for building, roofing and gardening work, which is common for this time of year. We increased our messaging to residents to ensure that they protect themselves and can make informed decisions, and how they can report any incidents should they occur.

We continued to invest in our green spaces and increase biodiversity. Grass cutting plans for 2021/22 are being developed that will commence in April, and our biodiversity areas will be cut at the end of August. We also progressed the signposting of wildflower management areas.

Our work to repair flood damage in Ynysangharad Park has been completed, and our programme of playground upgrade and repairs continues.

The latest Climate Change Cabinet Steering Group took place on [17 March 2021](#).

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

Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ³ £M	Quarter 4 Update
Highways Infrastructure Repairs	8.624	<p>The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2020/21 and 2022/23.</p> <p>The Council's new Capital Programme 2021/22 to 2023/24, as approved by Council on 10th March 2021, allocated further additional investment resources £3M to this area and will be reflected within the 2021/22 quarter 1 Performance Report.</p>
Play Areas	0.675	<p>There are 28 schemes which form the planned programme of works for 2020/21. As at 31st March 2021, 17 had been completed, 1 remained under construction, 5 had been designed, costed and scheduled and 5 are to be designed. Due to prioritising schemes and contractor restrictions/delays, the 11 schemes not completed at year-end will be carried forward to 2021/22.</p> <p>The Council's new Capital Programme 2021/22 to 2023/24, as approved by Council on 10th March 2021, allocated further additional investment resources £0.250M to this area and will be reflected within the 2021/22 quarter 1 Performance Report.</p>
Skate Parks/Multi Use Games Areas	0.184	<p>There are 4 schemes which form the planned programme of works for 2020/21 and include rebuilding and line marking. The on-going Covid-19 restrictions has impacted on contractor availability with 2 schemes under construction and 2 to be designed; all 4 schemes will be carried forward and completed in 2021/22.</p>
Cynon Gateway South – Mountain Ash Cross Valley Link	4.750	<p>On 16th October 2020 the link road between the A4059 and B4275 Miskin Road was opened.</p>
Structures: St Albans Bridge and Brook Street Footbridge	2.574	<ul style="list-style-type: none"> • St. Alban's Bridge – the bridge was opened on 11th December 2020 with reinstatement works completed in quarter 4; and • Brook St. Footbridge – the estimated start date for works is summer 2021 and discussions are on-going with Transport for Wales in respect of the work to be undertaken.
Structures	2.791	<p>The investment funding has been allocated to support structure projects:</p> <ul style="list-style-type: none"> • Completed schemes – Williamstown Footbridge, Station Street bridge (Treherbert), Castell lfor (Hopkinstown),

³ 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 ³ £M	Quarter 4 Update
		<p>Rhydyfelin Culverts, Gwawr Street (Aberaman - repairs to walls) and Phase 1 of B4273 Ynysybwl/Glyncoch Retaining Walls; and</p> <ul style="list-style-type: none"> • New scheme – Bodringallt bridge (Ystrad) - where works are due to start in mid-2021.
Parks Structures	1.335	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> • Works completed - Station Street River Wall (Treherbert); Bridge replacement of Nant Lonydd Bridge (Upper Boat); Replacement culverts at Blaennantygroes and Hirwaun Welfare Ground; retaining wall maintenance at Dare Valley Country Park; and replacement footbridges at Clydach Vale Countryside Park, near Crownhill Community Centre and at Llwynau Farm; and • Contracting process in progress - Bridge deck and parapet replacement of Maesyfelin Footbridge (Pontyclun); and • Various inspections and surveys continue to be undertaken as advance preparation for future schemes. <p>The Council's new Capital Programme 2021/22 to 2023/24, as approved by Council on 10th March 2021, allocated further additional investment resources £0.750M to this area and will be reflected within the 2021/22 quarter 1 Performance Report.</p>
Parks and Green Spaces	1.000	<p>This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The programme comprises 93 schemes that are being managed across financial years 2020/21 and 2021/22.</p> <p>The Council's new Capital Programme 2021/22 to 2023/24, as approved by Council on 10th March 2021, allocated further additional investment resources £0.500M to this area and will be reflected within the 2021/22 quarter 1 Performance Report.</p>
Cemeteries	0.088	<p>This investment funding has been allocated to deliver works at 4 cemetery locations:</p> <ul style="list-style-type: none"> • Works completed - Maes Yr Arian, Mountain Ash (replace entrance gate and fence) and Byn Yr Gaer, Hirwaun (repair of damaged palisade); • Trealaw – reset road drains; and • Glyntaff Cemetery - additional roadworks; waste removal; additional top car park, introduction of security measures, supply, delivery and installation of materials for decoration of the South Chapel; public conveniences; creation of screen and store; and replacement of fencing around main car park.

Progress in our Investment Priorities – PLACES

Investment Area	Investment Value ³ £M	Quarter 4 Update
Llanharan Bypass	2.000	This investment funding is supporting various stages of development, preliminary design, ground investigations and ecology investigations. The next stage programmed is the pre-Planning Application Consultation that is scheduled to be undertaken during summer 2021.
A4119 Dualling (Stinkpot Hill)	6.000	This investment funding is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. Detail design work is progressing; planning permission was granted for an Active Travel footbridge toward the northern end of the project; and work is on-going to secure land required and the associated Compulsory Purchase Order has been submitted.
Community Hubs	0.401	<p>This investment funding relates to supporting:</p> <ul style="list-style-type: none"> • Porth Plaza – works were completed on 8th June 2020; and • Treorchy – procurement process underway for works to be undertaken to improve the proposed site of Treorchy Community Hub at Treorchy Library (cladding and new windows).
Gelli/Treorchy Link Road	0.400	This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing and a WeITAG stage 1 has been completed.
Cynon Gateway (North), Aberdare Bypass	2.000	This investment funding relates to the preliminary design for a bypass continuation from A4059 Aberdare to join the A465 Heads Of the Valleys road. Following the pre-Planning Application Consultation during quarter 3, the responses were evaluated and a planning application submitted in quarter 4.
Bryn Pica Eco Park	1.400	This investment funding is to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.
Dinas Community Recycling Centre	0.250	This investment funding relates to the provision of a new office building and improvements on the site of Dinas Community Recycling Centre following the demolition of the previous site building. Works have been completed in respect of the new office building, garage, IT networking, CCTV and lighting.
Land Drainage	0.750	<p>This investment funding is supporting drainage and culvert network works. The ongoing programme includes works at:</p> <ul style="list-style-type: none"> • Abercynon (Plantation Road) and Porth Relief Road – works complete; • Cwmbach – works commenced and scheduled for completion in the first half of 2021/22; and

Progress in our Investment Priorities – PLACES

Investment Area	Investment Value³ £M	Quarter 4 Update
		<ul style="list-style-type: none">• Property Flood Resistance Programme – on-going engagement with property owners and provision of flood prevention measures e.g. flood gates.
Total	35.222	

o **PROSPERITY** (Section 5c)

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

Summary of progress to 31st March 2021

Covid-19 recovery grants for town centre businesses has provided over 80 businesses across RCT with grants totalling £435,000 to make external improvements to premises. Other renewed grant offers for businesses include a new flood resilience grant, a new major projects investment fund and refocussed enterprise investment fund and town centre maintenance grant, providing a comprehensive package of support to help businesses survive, adapt and diversify. Since September, the enterprise investment fund has supported 50 businesses with grant awards totalling £275,000 and 7 businesses have benefitted from flood resilience grants. Plans to deliver a package of support for manufacturing businesses, in partnership with Welsh Government's South East Wales Regional Team, will be progressed in the new financial year.

Key schemes are underway which will lead to a more sustainable future for our town centres, including the redevelopment of Mountain Ash Town Hall and Llwynypia Courthouse. Also in Mountain Ash, the Oxford buildings scheme is now complete, delivering supported housing for adults with learning disabilities. Good progress is being made on the Porth Transport hub with planning permission granted, detailed development discussions continuing with Transport Wales and the construction tender process underway. A grant award to Rhondda Housing will see the delivery of a new housing development replacing badly fire damaged properties in Tonypany. Construction of 20 modern business units at Robertstown is well underway, with completion planned for late 2021. Across RCT several key commercial property redevelopments have also commenced which will repurpose empty properties for new uses, with further schemes in the development stages.

Engagement on the draft RCT Tourism Strategy is currently underway. Development work at Dare Valley Country Park and Ynysangharad War Memorial Park continues as part of the Valleys Regional Park development. Zip World is now opened, with other key projects including Abernant and Rhondda Tunnels under development. As the Tourism sector reopens, we continue to promote visits to RCT through marketing campaigns and engage with local tourism businesses. Funding has also been granted for the development of a cultural hub in Treorchy, with external work underway.

Work continued on the Local Development Plan review, with over 200 potential sites put forward during the call for candidate sites, covering a wide range of uses.

In 2020/21, 164 affordable housing units were delivered utilising £8.2M Social Housing Grant allocation. Increased funding of £15.3M has been secured for 2021/22. The social housing lettings agency scheme also continued to progress well with positive engagement with landlords.

During the second lockdown period, schools were provided with guidance and support on distance, digital and blended learning, including sharing best practice and the provision of bespoke support packages to best meet the needs of individual schools. The return of pupils to face to face learning has been well organised in partnership with schools, with no significant operational issues. School improvement services continue to work closely with schools to evaluate the impact of Covid-19 on learner outcomes and ensure that strategic approaches promote high quality teaching and learning to improve outcomes for our children and young people.

Pupil wellbeing continued to be a high priority and effective use of grant funding continued to support strategic action plans for Wellbeing and Additional Learning Needs Transformation, including training in nurture approaches. Workshops, virtual training and the Education Psychology Service helpline

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

continued to provide advice and guidance to schools on supporting wellbeing and pupils with additional learning needs.

Significant progress is being made on the second wave of school investments in Band B, including completion of the first phase of works at Ffynnon Taf primary school and work commencing at YGG Aberdar. Projects in the greater Pontypridd area are also underway, with 3 projects out to tender and 2 in the design phase.

Referrals into employment support programmes have increased, with Communities for Work+ supporting 369 people into work and the Communities for Work programme achieving targets for engaging with adults and young people over the lifetime of the scheme. The chromebook loan scheme has seen 30 devices being loaned to clients to carry out job search and training, and to attend online interviews. In addition, during 2020/21 the Council recruited a further 26 graduates and 33 apprentices with plans for the next intake in September 2021 now underway.

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

Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value ⁴ £M	Quarter 4 Update
Empty Property Grant	1.500	At present, all empty property grant applications are processed via the Welsh Government funded Valley Taskforce Scheme and this approach will continue until the Welsh Government scheme closes on 31 st March 2021.
Schools	0.836	<ul style="list-style-type: none"> • Schemes on-going include: <ul style="list-style-type: none"> ○ Cymmer Primary – demolition of the canteen and erection of fencing was completed in August 2020. Carpark works to be completed during summer 2021; ○ Ferndale Community School – all works completed (i.e. to the main swimming pool hall, construction of new retaining wall and entrance path and new signage installed); ○ Gelli Primary – all works completed (i.e. internal refurbishment, two classroom extension, additional external works, fencing, new kitchen windows and resurfacing of driveway and line marking); and ○ Llanharan Primary – all works completed (i.e. to remodel/refurbish foundation phase classrooms, extend yard, alter/fence-in carpark and 2 classroom extension (including toilets and associated external works)).
Transport Infrastructure	2.500	<p>This investment funding is supporting a wider programme of highways capital works including:</p> <ul style="list-style-type: none"> • Highway Network Improvement completed on the A4059 (near Cwmbach / Aberaman) to improve traffic flow at a roundabout / extending the two-lane approach; • Pedestrian crossings completed in Trealaw, Penrhiwceiber and Mountain Ash to improve road safety and promote active travel; • Design work has commenced at further pedestrian crossing locations including Tonyrefail, Groesfaen and Llanharan (to improve road safety and promote active travel); • A4058 Asda Tonypandy junction - design and development ongoing to improve junction capacity and traffic flow; and • A4059 / Bowls Club junction, feasibility study commenced to investigate improving the junction to improve traffic flow along the A4059.
Tonyrefail Roundabout	0.500	This investment funding relates to Tonyrefail roundabout for feasibility and design to improve the congestion and compliment the strategic development at Coed Ely. Works on-going include preliminary design of the main junction together with Active Travel

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

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value⁴ £M	Quarter 4 Update
		improvements. Further ground investigation work and drainage surveys were carried out in quarter 3 and design work is continuing.
Llys Cadwyn Development	2.024	<p>Project complete.</p> <p>3 Llys Cadwyn handed over to Transport for Wales and lease agreements signed for the A3 units. Marketing of the office and A3 space in 2 Llys Cadwyn is ongoing. Final works were also undertaken on the footbridge, including the installation of permanent gates.</p>
Park and Ride Programme	1.000	<p>This investment funding is supporting the development work needed to create additional 'park and ride' car parking spaces at:</p> <ul style="list-style-type: none"> • Pontyclun - feasibility design has been carried out and preliminary design is due to commence; and • Porth – phase 3 feasibility design is complete and preliminary design is underway.
Strategic Regeneration Investment	0.200	<p>This funding has been approved for the Guto Square development (Mountain Ash) which will provide a bigger and improved area for public use in the heart of the town centre for community events and business uses, and also additional car parking spaces for shoppers and visitors to the town. The demolition phase of the project commenced on 22nd February, for a period of 6 weeks, with the demolition and removal of two vacant / dilapidated buildings and the area prepared for the construction phase. The project is scheduled for completion during summer 2021.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> • Robertstown – good progress made during quarter 4 including: foundations laid, steel frames erected and roofing works underway for a number of plots; formation of the access road is underway; and manhole installation and culvert diversion in progress. • Coed Ely – the building was handed over on 15th January 2021. During quarter 4, air tests were undertaken, CO2 / Smoke vents installed, signage installed and snagging works progressed. Work is on-going to secure a tenant for the unit.
Total	12.760	

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

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

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

Education & Inclusion Services Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Delegated Schools

22,269	Middle		22,269	22,269	0		
69,982	Primary		69,982	69,982	0		
60,178	Secondary		60,178	60,178	0		
9,149	Special		9,149	9,149	0		
161,578		0	161,578	161,578	0		

Total Individual School Budgets

161,578		0	161,578	161,578	0		
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Education & Inclusion Services

1,124	School Achievement		1,124	1,082	-42		
866	Education Improvement Grant		866	866	0		
416	Service Transformation & Education Information Systems		416	399	-17		
5,492	Additional Learning Needs		5,492	5,462	-30		
2,778	Education Other than at School		2,778	2,736	-42		
682	Attendance and Wellbeing Service		682	721	39		
4,858	Nursery & Early Years		4,858	4,862	4		
2,626	Group Directorate		2,626	2,632	6		
135	Music Service		135	135	0		
18,977		0	18,977	18,895	-82		

21st Century Schools

1,402	School Planning & Reorganisation		1,402	1,449	47		
3,018	Asset Management / Financing		3,018	3,018	0		
6,870	Catering		6,870	6,827	-43		
11,290		0	11,290	11,294	4		

Total Non School Budgets

30,267		0	30,267	30,189	-78		
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Overall Total Budget

191,845		0	191,845	191,767	-78		
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Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

Education & Inclusion Services Revenue Budget - to 31st March 2020/21

31st March Virement Report

<u>Education & Inclusion Services</u>	Total £'000	Delegated Schools £'000	Education and Inclusion Services £'000	21st Century Schools £'000
Revised Budget as at 31st December	191,845	161,578	18,977	11,290
Virements proposed to 31st March				
Nil	0	0	0	0
Proposed Revised Budget - 31st March	191,845	161,578	18,977	11,290



Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Adult Services

7,654	Long Term Care & Support	0	7,654	8,173	519	■	Overspend mainly due to staffing costs (including Agency costs) partly offset by underspends on non-pay budgets
57,486	Commissioned Services	0	57,486	58,015	529	■	Overspend in the main relates to Specialist Learning Difficulties and Mental Health placements together with External Supported Living Services
19,526	Provider Services	0	19,526	19,880	354	■	Overspend due to under-achievement of income in Home for the Elderly establishments partly offset by staffing vacancies and underspends on non-pay budgets.
9,635	Short Term Intervention Services	0	9,635	8,737	-898	■	Underspend mainly due to Intermediate Care & Reablement (including In house Support@Home) together with Prevention and Early Intervention
-4,353	Fairer Charging	0	-4,353	-4,370	-17		
1,607	Management, Safeguarding & Support Services	0	1,607	1,572	-35		
91,555		0	91,555	92,007	452		

Children Services

27,958	Safeguarding & Support (inc. Children Looked After)	0	27,958	30,422	2,464	■	Overspend mainly due to external placements and in-house residential placements, partly offset by projected underspend on in-house family placements
8,068	Early Intervention	0	8,068	7,503	-565	■	Underspend mainly due to Youth Service activity budgets partly offset by overspend on the Rapid Intervention and Response Team
997	Cwm Taf Youth Offending Service	0	997	755	-242	■	Underspend mainly due to staffing vacancies and lower than anticipated expenditure across non-pay budgets
11,939	Intensive Intervention	0	11,939	10,965	-974	■	Underspend due to temporary staff vacancies along with lower than anticipated legal costs and aftercare payments
381	Management & Support Services	0	381	324	-57	■	Underspend mainly due to savings across staffing and non pay budgets
49,343		0	49,343	49,969	626		

Transformation

720	Regional Training Unit	0	720	675	-45		
680	Group & Transformation Management	0	680	696	16		
1,096	Service Improvement	0	1,096	1,020	-76	■	Underspend mainly due to staffing vacancies and lower than anticipated expenditure across non-pay budgets
22	Purchasing & Commissioning	0	22	20	-2		
2,518		0	2,518	2,411	-107		

Community & Children's Services Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Public Health and Protection

5,333	Public Protection	0	5,333	5,336	3		
4,880	Community Services	0	4,880	4,606	-274	■	Underspend mainly due to savings across staffing and non pay budgets
900	Communities & Wellbeing	0	900	827	-73	■	Underspend mainly due to savings across staffing and non pay budgets
5,197	Leisure, Parks & Countryside and Community Facilities	0	5,197	5,044	-153	■	Underspend mainly due to savings across staffing and non pay budgets
126	Group Directorate	0	126	151	25		
16,436		0	16,436	15,964	-472		

159,852		0	159,852	160,351	499		
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Group Director

Paul Mee

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st March 2020/21

31st March Virement Report

<u>Community & Children's Services Group</u>	Total £'000	Adult Services £'000	Children's Services £'000	Transformation £'000	Public Health & Protection £'000
Revised Budget as at 31st December	159,852	91,555	49,343	2,518	16,436
Virements proposed to 31st March					
Nil	0	0	0	0	0
Proposed Revised Budget - 31st March	159,852	91,555	49,343	2,518	16,436

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

Chief Executive's Division Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Chief Executive's Division

391	Chief Executive	0	391	389	-2		
2,913	Democratic Services & Communications	0	2,913	2,865	-48		
11,997	Human Resources	0	11,997	11,863	-134	■	Higher than anticipated external income and temporary staffing vacancies
1,636	Legal Services	0	1,636	1,555	-81	■	Temporary staffing vacancies and higher than anticipated external income
10,702	Finance & Digital Services	0	10,702	10,638	-64	■	Higher than anticipated external income and temporary staffing vacancies
3,005	Corporate Estates	0	3,005	2,926	-79	■	Higher than anticipated external income
30,644		0	30,644	30,236	-408		

Total Chief Executive's Division

30,644		0	30,644	30,236	-408		
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Chief Executive

Chris Bradshaw

Head of Finance

Martyn Hughes

Chief Executive's Division Revenue Budget - to 31st March 2020/21

31st March Virement Report

Chief Executive's Division	Total £'000	Chief Executive £'000	Democratic Services & Communications £'000	Human Resources £'000	Legal Services £'000	Finance & Digital Services £'000	Corporate Estates £'000
Revised Budget as at 31st December	30,644	391	2,913	11,997	1,636	10,702	3,005
Virements proposed to 31st March							
Nil	0	0	0	0	0	0	0
Proposed Revised Budget - 31st March	30,644	391	2,913	11,997	1,636	10,702	3,005

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

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Prosperity, Development & Frontline Services

Prosperity & Development

2,791	Prosperity & Development	0	2,791	2,817	26		
2,791		0	2,791	2,817	26		

Frontline Services

3,495	Highways Management	0	3,495	3,540	45		
14,089	Transportation	0	14,089	13,905	-184	■	Underspend due to higher than anticipated external funding and savings as a result of contract gatekeeping arrangements
249	Strategic Projects	0	249	271	22		
4,637	Street Cleansing	0	4,637	4,591	-46		
970	Facilities Cleaning	0	970	852	-118	■	Underspend due to higher than anticipated income
4,076	Highways Maintenance	0	4,076	4,099	23		
17,981	Waste Services	0	17,981	18,583	602	■	Overspend due to increased costs in relation to waste disposal
2,165	Fleet Management	0	2,165	2,025	-140	■	Underspend due to temporary staffing vacancies and a reduction in vehicle maintenance costs due to new vehicles being in operation
3,715	Parks Services	0	3,715	3,760	45		
999	Group Directorate	0	999	1,067	68	■	Overspend due to an increase in the required level of provision for bad debt for the group
52,376		0	52,376	52,693	317		

Overall Total Budget

55,167		0	55,167	55,510	343		
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Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		

Group Director

Nigel Wheeler

Head of Finance

Martyn Hughes

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2020/21

31st March Virement Report

<u>Prosperity, Development & Frontline Services Group</u>	Total £'000	Prosperity & Development £'000	Frontline Services £'000
Revised Budget as at 31st December	55,167	2,791	52,376
Virements proposed to 31st March			
Nil	0	0	0
Proposed Revised Budget - 31st March	55,167	2,791	52,376



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

Council Wide Revenue Budget - to 31st March 2020/21

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		
19,713	Capital Financing	0	19,713	19,463	-250	■	Underspend due to lower than forecasted borrowing costs (primarily due to lower interest rates)
12,438	Levies	0	12,438	12,438	0		
13,216	Miscellaneous	0	13,216	13,310	94	■	Projected overspends on authority wide budgets
425	NNDR Relief	0	425	429	4		
24,680	Council Tax Reduction Scheme	0	24,680	24,680	0		
767	MTFP - in Year Budget Reductions - Transition Funding	0	767	767	0		
71,239		0	71,239	71,087	-152		

Council Wide Budgets - to 31st March 2020/21

31st March Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget as at 31st December	71,239
Virements proposed to 31st March	
Nil	0
Proposed Revised Budget - 31st March	71,239

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 (2019/20) there were a number of commitments and proposed projects which had not been completed by 31st March 2020. These have been set up as Earmark Reserves for 2020/21 and shown below is actual expenditure against each Service Area.

Service Area	Earmarked Reserves	Full Year Expenditure as at
		31 st March 2021
	£M	£M
Prior-Year Commitments:		
Education & Inclusion Services	1.858	1.090
Community & Children's Services	1.866	0.303
Prosperity, Development & Frontline Services	2.428	0.197
Chief Executive's Division	1.716	0.195
Authority Wide Budgets	0.548	0.334
Total	8.416	2.119

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020	2020/2021 Budget Variance	2020/2021 Budget as at 31st March 2021	2021/2022 Budget	2022/2023 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000					
Finance & Digital Services											
CIVICA Financials	244	-85	159	285	200	644	159	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Paul Griffiths
Capitalisation of Computer HW/SW & Licences	500	561	1,061	500	500	2,061	1,061	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme.	Paul Griffiths
Total Finance & Digital Services	744	476	1,220	785	700	2,705	1,220				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	221	198	419	410	150	979	419	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Strategic Maintenance	50	-38	12	70	50	132	12				
Asset Management Planning	50	-10	40	60	50	150	40				
Corporate Improvement	8	15	23	0	0	23	23				
Asbestos Management	175	-165	10	175	175	360	10	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Asbestos Remediation Works	50	-49	1	50	50	101	1				
Legionella Remediation Works	275	-155	120	275	275	670	120	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Legionella Management	175	-64	111	175	175	461	111	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Housing & Regeneration	137	-135	2	0	0	2	2	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the Capital Programme	Dave Powell
Carbon Reduction Programme	1,001	-574	427	612	0	1,039	427	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Steve Lock
WG Smart Living WBRID Phase 1	0	100	100	0	0	100	100	■	New Scheme	Introduced WG Smart Living WBRID Grant	Steve Lock
Taffs Well Thermal Spring	250	-240	10	515	0	525	10	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Steve Lock
Total Corporate Estates	2,392	-1,117	1,275	2,342	925	4,542	1,275				
Group Total	3,136	-641	2,495	3,127	1,625	7,247	2,495				

Chief Executive
Head of Finance

Chris Bradshaw
Martyn Hughes

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Prosperity & Development											
Planning & Regeneration											
Enterprise Investment Fund	207	56	263	305	200	768	263	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2021/22 into 2020/21	Simon Gale
Flood Resilience Grants	100	-100	0	300	0	300	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Taff Vale Development	7,061	35	7,096	1,412	0	8,508	7,096				
Targeted Regeneration Investment (TRI) Programme Regional	1,087	41	1,128	703	0	1,831	1,128				
TRI Bingo Hall (Pontypridd)	1,341	-523	818	730	0	1,548	818	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Major Projects Investment Fund	100	-100	0	100	0	100	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Regeneration Investment	677	-251	426	950	1,157	2,533	426	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22 and 2022/23	Simon Gale
Robertstown Development	3,217	-1,624	1,593	4,611	163	6,367	1,593	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Coed Ely Development	2,702	-300	2,402	299	0	2,701	2,402	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Hirwaun Industrial Estate	14	-10	4	10	0	14	4				
RCT Tracks and Trails Development	120	-120	0	131	0	131	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Pontypridd YMCA	961	-114	847	614	0	1,461	847	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
VRP Discovery Gateways Dare Valley Country Park	388	22	410	57	0	467	410				
VRP Discovery Gateways Ynysangharad War Memorial Park	899	-148	751	448	0	1,199	751	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Porth Interchange Metro+ LTF	850	1	851	1,500	0	2,351	851				
Transforming Town Centres - Green Infrastructure	35	0	35	0	0	35	35				
VTF Courthouse, Llwynypia	299	-210	89	210	0	299	89	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
VTF COVID Recovery	0	11	11	269	0	280	11				
Total Planning & Regeneration	20,058	-3,334	16,724	12,649	1,520	30,893	16,724				
Cardiff Capital Region City Deal											
Cardiff Capital Region City Deal	0	315	315	0	0	315	315	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme.	Chris Bradshaw
Total Cardiff Capital Region City Deal	0	315	315	0	0	315	315				

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	2,108	8	2,116	4,229	4,000	10,345	2,116				
Maintenance Repair Assistance (MRA)	450	-142	308	592	450	1,350	308	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Renovation Grants Exceptional Circumstances & Home Improvement Zones	467	-130	337	539	450	1,326	337	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Empty Properties Grants Investment	200	-7	193	1,245	0	1,438	193				
Valleys Taskforce RCT+ Empty Homes	3,872	-2,624	1,248	8,624	0	9,872	1,248	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Affordable Housing	423	-323	100	1,555	800	2,455	100	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Storm Dennis - Emergency Flood Recovery Grant	500	-449	51	449	0	500	51	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Tackling Poverty Fund	30	-30	0	300	0	300	0				
Community Regeneration	80	-70	10	390	250	650	10	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Simon Gale
Housing & Regeneration Investment	0	0	0	135	0	135	0				
Total Private Sector Housing	8,130	-3,767	4,363	18,058	5,950	28,371	4,363				
Total Prosperity & Development	28,188	-6,786	21,402	30,707	7,470	59,579	21,402				

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Frontline Services											
Highways Technical Services											
Highways Improvements	8,089	2,847	10,936	6,402	1,100	18,438	10,936	■	Update Capital programme in line with latest cost projection	Introduced Revenue Funding to the Capital Programme. Reprofiled budget between 2020/21 and 2021/22 and additional WF EFAS grant	Roger Waters
Car Parks	76	-76	0	121	45	166	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Roger Waters
Structures	5,613	-276	5,337	8,819	300	14,456	5,337	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Roger Waters
Parks Structures	1,125	-408	717	1,163	0	1,880	717	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Roger Waters
Street Lighting	278	-5	273	205	200	678	273				
Traffic Management	947	-239	708	278	160	1,146	708	■	Update Capital programme in line with latest cost projection	WG Local Sustainable Transport - Covid 19 Grant de-committed in 20/21	Roger Waters
Total Highways Technical Services	16,128	1,843	17,971	16,988	1,805	36,764	17,971				
Strategic Projects											
Transportation and Travel Schemes	2,585	1,352	3,937	3,172	0	7,109	3,937	■	Update Capital programme in line with latest cost projection	Introduced WG LTF Metro Plus Regional Grant in 2020/21	Roger Waters
Safe Routes in Communities	430	120	550	342	0	892	550	■	Update Capital programme in line with latest cost projection	Additional WG SRIC Grant added to 2020/21	Roger Waters
Transportation Infrastructure	6,149	1,265	7,414	15,798	25	23,237	7,414	■	Update Capital programme in line with latest cost projection	Additional WG LTF Grant introduced to 2020/21	Roger Waters
Drainage Improvements	7,324	-689	6,635	4,697	140	11,472	6,635	■	Update Capital programme in line with latest cost projection	Additional WG FCERM Grant introduced 2020/21	Roger Waters
Land Reclamation	7	1	8	0	0	8	8				
Total Strategic Projects	16,495	2,049	18,544	24,009	165	42,718	18,544				
Storm Dennis Flood Recovery											
Storm Dennis Flood Recovery	6,827	-472	6,355	1,793	0	8,148	6,355	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Roger Waters
Total Storm Dennis Flood Recovery	6,827	-472	6,355	1,793	0	8,148	6,355				

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Waste Strategy											
Waste Strategy	3,072	-14	3,058	1,463	0	4,521	3,058				
Total Waste Strategy	3,072	-14	3,058	1,463	0	4,521	3,058				
Fleet											
Vehicles	5,578	-528	5,050	2,674	1,573	9,297	5,050	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Nigel Wheeler
Total Fleet	5,578	-528	5,050	2,674	1,573	9,297	5,050				
Buildings											
Buildings	157	1,028	1,185	257	100	1,542	1,185	■	Update Capital programme in line with latest cost projection	Introduction of additional insurance funding	Nigel Wheeler
Capitalised Equipment	0	45	45	0	0	45	45				
Total Buildings	157	1,073	1,230	257	100	1,587	1,230				
Total Frontline Services	48,257	3,951	52,208	47,184	3,643	103,035	52,208				
Group Total	76,445	-2,835	73,610	77,891	11,113	162,614	73,610				

Group Director
Head of Finance

Nigel Wheeler
Martyn Hughes

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Schools											
Aberdare School & Sports Centre	9	-9	0	7	0	7	0				
School Modernisation Rhondda and Tonyrefail	4,624	-853	3,771	3,543	0	7,314	3,771	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Chris Bradshaw
School Modernisation	1,159	-142	1,017	14,606	2,342	17,965	187	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Chris Bradshaw
Cwmaman Community Primary School	0	0	0	0	0	0	0				
Ffynnon Taf Primary Refurbishment and Extension	539	-1	538	2,508	0	3,046	538				
St John Baptist Church in Wales High School	6	0	6	0	0	6	6				
Reducing Infant Class Sizes	940	-39	901	17	0	918	901				
SRIC - School Modernisation Programme	60	-6	54	571	0	625	54				
WG Welsh Medium Capital Grant	305	45	350	45	0	395	350				
WG Childcare Grant	2,553	-1,163	1,390	3,540	10	4,940	1,390	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Chris Bradshaw
WG Flying Start	114	-38	76	55	0	131	76				
21st Century Schools Band B											
YGG Aberdar School Modernisation	139	96	235	4,126	22	4,383	235	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Chris Bradshaw
Hirwaun Primary School	5,889	23	5,912	697	0	6,609	5,912				
Total	16,337	-2,087	14,250	29,715	2,374	46,339	14,250				

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Supplementary Capital Programme											
Planned Kitchen Refurbishments	288	-75	213	435	200	848	213	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Window & Door Replacements	167	-104	63	634	150	847	63	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Essential Works	731	186	917	2,889	400	4,206	917	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	225	2,589	2,814	292	250	3,356	2,814	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Roof Renewal	950	-325	625	1,572	700	2,897	625	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Boiler Replacement	350	154	504	322	250	1,076	504	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Equalities Act/Compliance Works	248	-75	173	358	225	756	173	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Education & Inclusion Services Condition Surveys	126	-126	0	110	50	160	0	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Electrical Rewiring	167	-30	137	283	200	620	137				
Asbestos Remediation Work	417	-416	1	2,600	900	3,501	1	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Fire Alarm Upgrades	122	-3	119	113	100	332	119				
Toilet Refurbishments	373	-60	313	1,245	350	1,908	313	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Schools Investment Programme	391	-188	203	0	0	203	203	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
COVID Capital Works	0	433	433	1,000	0	1,433	433	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Improvements to Schools	100	127	227	100	100	427	227	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Gaynor Davies
Capitalisation of Other Education Expenditure	0	0	0	0	0	0	0				
Total	4,655	2,087	6,742	11,953	3,875	22,570	6,742				
Group Total	20,992	0	20,992	41,668	6,249	68,909	20,992				

Director of Education and Inclusion Services
Head of Finance

Gaynor Davies
Stephanie Davies

Community and Children's Services

Section 3d

Scheme	3 Year Capital Programme 2020 - 2023						2020/2021 Actual Spend as at 31st March 2021 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2020/2021 Budget as at 31st December 2020 £'000	2020/2021 Budget Variance £'000	2020/2021 Budget as at 31st March 2021 £'000	2021/2022 Budget £'000	2022/2023 Budget £'000	Total 3 Year Budget £'000					
Adult & Children's Services											
Modernisation Programme (Adults)	3,006	-1,364	1,642	6,580	1,700	9,922	1,642	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Neil Elliott
Modernisation Programme (Childrens)	435	-83	352	245	50	647	352	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Annabel Lloyd
Asbestos Remediation	20	-20	0	90	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	179	196	375	302	200	877	375	■	Update Capital programme in line with latest cost projection	Introduced ICF Grant Funding.	Neil Elliott
Capitalisation of Computer HW / SW/Licences & Equipment	0	41	41	0	0	41	41				
Total Adult & Children's Services	3,640	-1,230	2,410	7,217	1,995	11,622	2,410				
Public Health, Protection & Community Services											
Leisure Centre Refurbishment Programme	499	-70	429	151	90	670	429	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Dave Batten
Parks & Countryside	1,508	-528	980	1,466	100	2,546	980	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Dave Batten
Rhondda Heritage Park	89	-2	87	0	0	87	87				
Play Areas	919	-188	731	795	50	1,576	731	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Dave Batten
Cemeteries Planned Programme	233	-5	228	166	135	529	228				
Community Safety Initiatives	120	50	170	53	50	273	170	■	Update Capital programme in line with latest cost projection	Introduced additional WG SMAF Grant Funding	Louise Davies
Community Hubs	401	-242	159	458	0	617	159	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Louise Davies
Culture	20	0	20	82	20	122	20				
Buildings	150	-141	9	188	50	247	9	■	Update Capital programme in line with latest cost projection	Reprofile budget from 2020/21 into 2021/22	Louise Davies
Total Public Health, Protection & Community Services	3,939	-1,126	2,813	3,359	495	6,667	2,813				
Group Total	7,579	-2,356	5,223	10,576	2,490	18,289	5,223				

Group Director
Head of Finance

Paul Mee
Neil Griffiths

Capital Programme from 1st April 2020 to 31st March 2023

Group	2020/21	2021/22	2022/23	Total
	£M	£M	£M	£M
Chief Executive	2.495	3.127	1.625	7.247
Prosperity, Development & Frontline Services	73.610	77.891	11.113	162.614
Education and Inclusion Services	20.992	41.668	6.249	68.909
Community and Children's Services	5.223	10.576	2.490	18.289
Total	102.320	133.262	21.477	257.059

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.829	6.873	6.873	20.575
Unsupported Borrowing	18.093	15.472	0.022	33.587
Total	24.922	22.345	6.895	54.162

Capital Grants

General Capital Grant annual base allocation	0.164	8.104	4.112	12.380
General Capital Grant additional allocation 2020/21	1.465	1.227		2.692
General Capital Grant additional allocation 2021/22		2.779		2.779
WEFO ERDF Modern Industrial Units Developments	2.636	2.492	0.082	5.210
WG Targeted Regeneration Investment (TRI) Programme	1.656	0.366	0.000	2.022
WG Enabling Natural Resources and Wellbeing	0.004	0.099		0.103
WG Valleys Regional Park Discovery Gateways Capital Grant	1.034	0.473		1.507
WG Transforming Towns - Green Infrastructure & Biodiversity	0.035			0.035
WG Valleys Taskforce RCT+ Empty Homes Grant Ph1 & Ph2	1.245	8.527		9.772
WG Valleys Taskforce Regional	0.100	0.479		0.579
WG Local Transport Fund	9.411	1.470		10.881
WG Active Travel Fund	0.747	2.644		3.391
WG Active Travel Fund Core Allocation	0.319	1.123		1.442
WG Local Transport Network Fund	1.105			1.105
WG Local Road Refurbishment Grant	1.261	1.260		2.521
WG Safe Routes In The Community	0.500	0.342		0.842
WG Road Safety Grant	0.162	0.093		0.255
WG Local Sustainable Transport Covid Response	0.331			0.331
WG Flood and Coastal Erosion Risk Management Grant	3.206	1.093		4.299
WG Strategic Flood Risk Area	0.015			0.015
WG Flood Recovery Funding	6.355	1.793		8.148
WG Emergency Financial Assistance Scheme	0.451			0.451
WG Resilient Roads Fund	4.874	2.750		7.624
WG Museums, Archives & Libraries Division	0.077	0.128		0.205
WG Welsh Medium Capital Grant	0.350	0.045		0.395
WG Circular Economy Fund	2.086			2.086
WG Absorbent Hygiene Product (AHP) Waste Programme in Wales Grant	0.544			0.544
WG 21st Century Schools	5.664	7.184	2.202	15.050
WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme	0.232	0.406		0.638
WG Access Improvement Grants	0.067			0.067
WG Reducing Infant Class Sizes	0.370	0.006		0.376
WG Waste & Resource Efficiency	0.094			0.094
Substance Misuse Grant (WG)	0.101			0.101
WG Flying Start Grant	0.398	0.125		0.523
WG Childcare Offer Capital Grant Programme	1.493	3.409		4.902
WG Capital Funding Grant Towards School Maintenance Budgets	4.045			4.045
WG Hwb in Schools Infrastructure Grant	2.500			2.500
WG WLGA COVID Grant	0.414			0.414
WG ENABLE	0.276			0.276
WG Local Places for Nature Grant	0.085			0.085
Grantscape Windfarm Community Benefit Fund	0.000	0.017		0.017
WG Smart Living WBRID	0.100			0.100
Heritage Lottery Grant	0.010			0.010
Sport Wales Grant	0.012			0.012
All Wales Play Opportunity Grant	0.248			0.248
Intergrated Care Fund	1.506	0.042		1.548
Violence against Women, Domestic Abuse and Sexual Voilence	0.016			0.016
Transforming Towns Covid Recovery Grant	0.003			0.003
Total	57.767	48.476	6.396	112.639

Third Party Contributions	4.907	1.601	0.010	6.518
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Council Resources

Revenue Contributions	14.209	41.577	4.261	60.047
General Fund Capital Resources	0.515	19.263	3.915	23.693
Total	14.724	60.840	8.176	83.740

Total Resources Required to Fund Capital Programme	102.320	133.262	21.477	257.059
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Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000
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Section 3f

Prudential Indicators 2020/21 (as at 31st March 2021)

Indicator	2020/21 Actual as at 31 st March £'000	2020/21 Outturn as at 31 st March £'000	2020/21 Estimate / Limit £'000	Comments
Indicator: Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	333,680	333,680	419,686	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	504,848	504,848	515,651	
Indicator: The Authorised Limit				
Gross Borrowing	333,226	333,226	530,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	454	454	2,000*	
Indicator: The Operational Boundary				
Gross Borrowing	333,226	333,226	425,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	454	454	1,000*	

*Estimates / Limits for other long term liabilities were amended in the 2020/21 Mid Year Treasury Management Stewardship Report approved by Council on 25th November 2020.

Indicator	2020/21 Actual as at 31st March	2020/21 Outturn as at 31st March	2020/21 Estimate / Limit	Comments
Indicator: Maturity Structure				
Under 12 months	13%	13%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	4%	4%	0% - 70%	
2 years to 5 years	10%	10%	0% - 60%	
5 years to 10 years	16%	16%	0% - 70%	
10 years to 20 years	6%	6%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	51%	51%	0% - 90%	
40 years to 50 years	0%	0%	0% - 90%	
Indicator: Total principal funds invested				
Maximum invested over 1 yr	£6.30 million	£6.30 million **	£25 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

**The total value of the investment at 31st March 2021 is £6.65 million of which £0.35 million is being repaid in one year.

Summary of Council Sickness Absence by Group and Service Area

QUARTER 4 2020/21	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,888)	3.96	0.89	3.07	6.84% 745
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,946)	6.14	1.25	4.89	6.59% 194
PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES (Headcount 941)	4.99	0.87	4.12	6.70% 63
EDUCATION & INCLUSION SERVICES (Headcount 1,258)	3.20	0.71	2.49	6.52% 82
SCHOOLS (Headcount 4,873)	2.88	0.77	2.11	7.47% 364
CHIEF EXECUTIVE'S DIVISION (Headcount 870)	2.62	0.59	2.03	4.83% 42

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,946)	6.14	1.25	4.89	6.59% 194
Accommodation Services (Headcount 513)	12.10	2.48	9.62	6.82% 35
Adult Direct Services (and Group Director) (Headcount 172)	7.70	1.24	6.46	5.81% 10
Adult Short Term Intervention (Headcount 530)	8.22	1.95	6.27	9.06% 48
Adult Social Work Services (Headcount 181)	5.50	1.01	4.49	5.52% 10
Business Support Adults (Headcount 13)	0.39	0.39	0.00	7.69% 1
Children's Services¹ (Headcount 594)	5.28	0.79	4.49	6.37% 37
Public Health & Protection & Community Services (Headcount 888)	2.03	0.51	1.52	5.97% 53
Safeguarding² (Headcount 16)	1.50	1.02	0.48	0.00% 0
Transformation (Headcount 52)	4.09	0.51	3.58	1.92% 1

¹ Includes Children's Commissioning Consortium Cymru (Headcount 12)

² Includes Regional Commissioning Unit (Headcount 3)

PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 941)	4.99	0.87	4.12	6.70% 63
Frontline Services (and Group Director) (Headcount 837)	5.27	0.92	4.35	6.82% 57
Prosperity & Development (Headcount 104)	2.71	0.41	2.30	5.77% 6

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,258)	3.20	0.71	2.49	6.52% 82
Education Improvement & Inclusion Services (and Group Director) (Headcount 208)	3.24	0.77	2.47	9.13% 19
21st Century Schools (Headcount 1,050)	3.18	0.69	2.49	6.00% 63

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,873)	2.88	0.77	2.11	7.47% 364
Primary Schools (Headcount 3,043)	3.21	0.82	2.39	7.49% 228
Secondary Schools (Headcount 1,830)	2.33	0.69	1.64	7.43% 136

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 870)	2.62	0.59	2.03	4.83% 42
Cabinet Office & Public Relations (and Chief Executive) (Headcount 27)	0.79	0.21	0.58	3.70% 1
Corporate Estates (Headcount 81)	2.65	0.41	2.24	4.94% 4
Financial & Digital Services (Headcount 276)	3.03	0.75	2.28	6.88% 19
Human Resources (Headcount 446)	2.59	0.58	2.01	3.81% 17
Legal Services (Headcount 40)	1.39	0.27	1.12	2.50% 1

STRATEGIC RISK REGISTER UPDATES 2020/21

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4			QTR 4 Year End UPDATE 2020/21
					I	L	RATING	
1	LIVING WITHIN OUR MEANS	Barrie Davies	If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<p>CONTROLS</p> <ul style="list-style-type: none"> Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act); Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme. <p>ACTIONS</p> <ul style="list-style-type: none"> Budget holders and Finance / Performance officers working together to ensure: <ul style="list-style-type: none"> Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available. 	5	4	20	<p>ORIGINAL RISK RATING 5x4=20 The year-end Performance Report for 2020/21 shows a revenue budget overspend of £0.204M (a 0.04% variance against a total net revenue budget of £508.747M) and significant Capital Programme investment of £102M. With regard to the Revenue Budget position, this takes account of additional one-off Welsh Government funding claimed during the year (£50M via the Covid-19 Hardship Fund), and also reflects the continuation of key budget pressures particularly across Adult Services and Children's Services. It will be critically important that additional Welsh Government funding to address 'core' cost pressures remains in place for 2021/22 and beyond, for example, across social care services, together with additional Covid-19 funding to fund additional expenditure and income losses as a direct result of the pandemic.</p> <p>There has been a continued focus on Medium Term Financial Planning (MTFP) to help ensure the on-going delivery of robust financial and service planning arrangements now and into the future, and continued investment in essential services in line with Corporate Plan priorities. The current MTFP forecasts a financial outlook that remains extremely challenging and an updated MTFP is in the process of being finalised for reporting to elected Members in July 2021.</p> <p>The well embedded arrangements of robust financial and service management will be critical in continuing to support the Council in navigating its way through an unprecedented period and maximising all opportunities to support our residents and businesses to recover from the impact of the pandemic. This will include: delivering a balanced budget for 2021/22; continuing to claim Welsh Government funding for eligible additional costs and income losses as a result of the pandemic and also seeking additional funding via Welsh Government to support on-going capital infrastructure repair costs following significant storm damage (e.g. Storm Dennis); identifying further opportunities for on-going investment in Corporate Plan priority areas (including Levelling Up funding); and progressing the formulation of a draft 2022/23 budget strategy (on the basis of the continued delivery of budget savings).</p> <p>No change to the risk rating.</p>
2	PEOPLE	Annabel Lloyd	If the priorities for Children's Services (CiN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<p>CONTROLS</p> <ul style="list-style-type: none"> C&S – monitored through Children Services Management Team on a quarterly bases. CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases. CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly. <p>ACTIONS</p> <ul style="list-style-type: none"> CLA - plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision making at relevant points in process, auditing, monitoring and analysis trends. CP - the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year. C&S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered. 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>The likely mid-term impact of the Pandemic for vulnerable families means that we are unable to alter the risk rating. We continue to see an increase in the number of children and families accessing services. Due to the complexity of needs, families require services longer which puts continued pressures on services across Children's Services. Although we have seen a 20% decrease in the rate of children becoming looked after, the impact of Covid 19 means that looked after numbers are affected by greater difficulty in working with families on safe exits from the looked after system, and both placement availability and stability are affected, most significantly for those young people with most complex needs. The cost of care has, and will continue to increase. The rate of referral has now increased, demand is growing, and recruitment and retention in frontline social work services remains challenging. Preventative face to face work with families in stepping up, albeit every effort to work by phone and video is being deployed. The impact for vulnerable families of having to stay at home is likely to lead to an increase in demand for preventative and statutory children's services in the mid term.</p>
3	PEOPLE	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not continue to modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	<p>CONTROLS</p> <p>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services & Wellbeing Board and Cwm Taff Public Service Board to maximise integration opportunities across the region.</p> <p>ACTIONS</p> <ul style="list-style-type: none"> Stay well @ Home Service in place Statement of Intent for Older People's Services Population needs assessments Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support. 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>No change in risk rating this quarter. Quarter 4 has again been dominated by our continued response to COVID-19 across Adult Services and our main priorities remained the same as in previous quarters; namely, to:</p> <ul style="list-style-type: none"> support and safeguard our most vulnerable people and their carers to stay safe and well in the community respond to critical and immediate care and support requirements work with partners to support timely and safe discharge from hospital support our care providers to deliver quality and safe services and to respond to COVID-19 risks refocus community services to respond quickly to help people who may be isolated and in need of support <p>There continues to be some temporary disruption to services while we continue to prioritise care and support offers, based on assessed need and risk. Workloads remain high and caseloads are becoming increasingly more complex as the current COVID-19 pandemic continues and there is a waiting list of cases awaiting allocation in some areas. Additional external support continues to be commissioned to reduce backlogs. All our care and support services are under regular review with the aim of ensuring people receive the care and support based on their assessed need and risk. However, plans are being put in place to reopen more services on a phased basis as Covid-19 lockdown restrictions ease.</p>
6	LIVING WITHIN OUR MEANS	Tim Jones	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<p>CONTROLS</p> <ul style="list-style-type: none"> Governance Structures are in place and the Council has a designated SIRO. Policies and Procedures are in place. Designated team in place that provides on-going training and also undertake investigations that involve potential breaches. External Reviews & Accreditation e.g. PSN, PCI, WAO. <p>ACTIONS</p> <ul style="list-style-type: none"> GDPR gap analysis to be completed in readiness for May 2018. Continue to review technology measures and update as necessary. Continue to investigate and report potential events/incidents. Continue with external reviews and attain accreditations for PSN/PCI. Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails. 	5	2	10	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>The Information Management Team continues to provide specialist advice, information and support to Services during the quarter, ensuring that any new or change to business processes as a result of the COVID-19 pandemic and alternative working arrangements are GDPR compliant - thus minimising the risk of a personal data breach and enforcement action by the Information Commissioner. Operationally a key focus remains to support incident response and investigation.</p> <p>Cyber Security communications have been increased following reports of external attacks to government, local authorities and Schools. The Council is continuing with its proactive approach to mitigate risk around cyber security. Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> Lead organisation for the National All Wales TTP Data Mapping group. Development and review of data sharing agreements and protocols to support COVID-19. PSN Remedial Action Plan priorities completed to enable submission during Qtr 1 (21/22). Project initiation to rollout software to further protect the Council against a Ransomware attack. Password Management Standard strengthened in line with industry recommended best practice. Technical implementation of new standard tested for deployment to Users during Qtr 1 (21/22)

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4			QTR 4 Year End UPDATE 2020/21
					I	L	RATING	
11	PROSPERITY	Simon Gale	If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost.	<p>CONTROLS and ACTIONS</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes:</p> <ul style="list-style-type: none"> Developing effective business cases for individual projects to ensure they are viable and cost effective. Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector. Establishing project boards responsible for overseeing the delivery of individual projects. A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery. The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly. Regular update reports considered by SLT and the Council's Cabinet <p>ACTIONS</p> <ul style="list-style-type: none"> To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance. To ensure that all such funding bids are compliant with funding terms and conditions. 	4	4	16	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>No change from the previous quarter</p> <p>It has been necessary to upgrade the risk rating (as per the Quarter 1 Performance Report) as a result of the presence of the coronavirus pandemic and the real risk this presents to the ability to deliver schemes on time and on budget. Nevertheless, the Prosperity and Development Service has continued to deliver/co-ordinate the largest economic investment programme in the Council's history. Despite the coronavirus lockdown, and through working closely with our contractors, significant progress has still been made on the delivery of key regeneration projects as set out in the Service's delivery plan although there have been some inevitable delays. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coed Ely, and the delivery of the objectives set out in the Council's five strategic opportunity areas and town centre masterplans. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes.</p>
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services, and thereby reducing the impact on wellbeing priorities.	<p>CONTROLS</p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> Delegated team in place to manage risk. Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money. Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme. Liaising with Cabinet Members to provide regular updates. <p>ACTIONS</p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> 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). 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. Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18. 	5	4	20	<p>ORIGINAL RISK RATING: 5x2=10</p> <p>During quarter 4, detailed spending plans and business cases have been submitted across the Community & Children Grant (CCG) and Housing Support Grant (HSG) funding programmes. Additional funding was allocated to the HSG and this has been allocated with spend plans submitted to and supported by WG, although some further confirmations are expected during quarter 1 of next financial year. At this stage no change is proposed to the risk rating.</p>
14	PROSPERITY	Gaynor Davies	More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term.	<p>CONTROLS</p> <ul style="list-style-type: none"> Open communication with Head teachers. Support available from key officers from within the Council. <p>ACTIONS</p> <ul style="list-style-type: none"> Liaise with all Head teachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices. Work with Schools in order to identify possible areas to increase efficiency. 	4	4	16	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Schools have made good progress with their budget deficit recovery plans and progress continues to be closely monitored as part of the Council's Budget Deficit Protocol. Schools have also benefitted from some additional grant funding streams. We now have confirmed dates for the removal of 6th forms in 3 comprehensive schools and this has enabled schools to plan effectively. Other financial pressures are likely in future as the impact of the pandemic on learner outcomes becomes known; in the short term additional Welsh Government funding is in place to assist in meeting this need and the Council and Welsh Government will continue to work closely together to assess impact / financial implications on an on-going basis.</p>
15	PLACES	Nigel Wheeler	The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	<p>CONTROLS</p> <ul style="list-style-type: none"> Routine monitoring of the entire highways network. Regular reports to SLT & Cabinet. We have appointed a additional staff; this means we have appropriate in-house capability to manage this complex and significant asset. <p>ACTIONS</p> <ul style="list-style-type: none"> Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011. Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. 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. 	4	2	8	<p>ORIGINAL RISK RATING: 4x2=8</p> <p>The level of risk remains unchanged due to the comprehensive programme of work for structures, retaining walls and bridges both on the Highway network and in parks. The Highways Project Board (HPB) monitors the investment that is evidencing on-going improvement to the network; there are however challenges in terms of recruiting qualified staff (when competing with the private sector) and limited numbers of both consultants and contractors to support our staff. The HPB will continue to monitor these issues and ensure the capital programme is delivered and the highway network effectively maintained.</p> <p>No change to risk rating.</p>
18	LIVING WITHIN OUR MEANS	Richard Evans	If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	<p>CONTROLS</p> <ul style="list-style-type: none"> Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. Staff consultation and communication. <p>ACTIONS</p> <ul style="list-style-type: none"> Continue with the apprenticeship and graduate schemes and ensure that placements are focussed on areas where workforce planning issues may become apparent in the future. Review training that is available to staff and ensure that it is suitable. 	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>All posts recruited to for last quarter as previously reported below: - 12 Apprentices started in September 2020, 17 in January 2021 and 4 due to start February 2021 – Total 33</p> <p>- 21 Graduates started in October 2020 with a further 5 starting Jan/Feb 2021 – Total – 26.</p> <p>Currently recruiting for 15 graduate posts and 25 apprentices. Staff training programmes continue to be delivered virtually.</p>

Strategic Risk Register	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 4			QTR 4 Year End UPDATE 2020/21
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20	LIVING WITHIN OUR MEANS	Tim Jones	If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk/attack, resulting in interruption to service delivery.	<p>CONTROLS</p> <ul style="list-style-type: none"> Disaster Recovery Plan in place should an interruption be experienced. Digital Strategy – Infrastructure Theme/Plan. Governance Structure. Policies and Procedures in place e.g. patch management, change control. External Reviews & Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers. Staff Training / 3rd Party Support Contracts. <p>ACTIONS</p> <ul style="list-style-type: none"> Refresh & upgrade end of life infrastructure & software. Prepare for the PSN inspection. Monitor and measure Infrastructure Availability & Performance. Implement recommendations from external review / accreditation. Train Staff in order to ensure that they have the appropriate skills to use new systems and software. 	5	4	20	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>The migration to the Data Centre is 90% complete. Final stages are unable to be completed due to continued work toward Covid19 measures and an increased focus on uptime and service provision. A plan is in place to complete this as part of Service Recovery and also to add greater resilience (the additional resilience to be built into Ty Elai for increased local resilience and for faster DR capability). The Ty Elai DR project is in progress, with its target date to finish revised for completion and to decommission the aged Ty Bronwydd facility by the end of the Q2 2021.</p> <p>The migration of the Council's email users to the O365 cloud and non-required Citrix users to the VPN solution have been completed and should provide greater resilience, whilst mitigating local risk.</p> <p>Schools baseline infrastructure HWB programme still running in line with WG agreed plans and due for completion in Q2 2021.</p> <p>PSN plan in place to meet the end of year timeframe for renewal. The Council is continuing with its proactive approach to mitigate increased risk around cyber security.</p> <p>Recruitment underway to build a Cyber Security team</p> <p>Performance Information Q4</p> <p>Key Applications / Servers Availability 99.92%</p> <p>WAN Availability 99.91%</p>
21	LIVING WITHIN OUR MEANS	Chris Bradshaw	Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer.	<p>CONTROLS</p> <p>Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.</p>	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>The Council and its partners continue to collaborate effectively to respond to the pandemic, but also are exploring how we worked together to respond to the clear health inequalities that prevail in Cwm Taf Morgannwg compared to other regions of Wales. The Welsh Government also has passed legislation to create Corporate Joint Committees, with the CJC for SE Wales on the Cardiff Capital region footprint. The model is currently being developed by WG and further guidance and information will be made available in due course. The CJC's will focus on regional delivery of services, the vast majority of which are services over and above that normally provided by individual local authorities, which could include services devolved from Welsh Government such as Inward Investment and business support.</p>
22	LIVING WITHIN OUR MEANS	Chris Bradshaw	The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community.	<p>CONTROLS</p> <ul style="list-style-type: none"> The Council's Senior Leadership Team (SLT) led by the Chief Executive are leading on issues relating to Brexit Dedicated Lead Brexit Officer and Cabinet Member have been identified to monitor progress on Brexit and manage risk. Regular updates reported to Elected Members, SLT and Cabinet. <p>ACTIONS</p> <ul style="list-style-type: none"> Collaborate with the WLGA through the Brexit Transition Support Programme, set up to help local authorities prepare for Brexit. Complete the WAO call for evidence and self assessment in relation to Brexit Preparedness. Implementation of the self assessment findings. 	5	4	20	<p>ORIGINAL RISK RATING: 5x2=10</p> <p>The initial impact of Brexit on the Council has been minimal. There has been a few delays in accessing material supplies for the construction industry but nothing significant that has disrupted our day to day operations.</p>
23	PROSPERITY	Chris Bradshaw/Gaynor Davies	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Band B Programme within the Council.	<p>CONTROLS</p> <ul style="list-style-type: none"> A designated project board is in place that oversees the delivery of the Council's 21st Century programme. Regular updates are reported to the Welsh Government. Individual projects are managed using PRINCE2 methodology. <p>ACTIONS</p> <ul style="list-style-type: none"> Submission and approval of all business cases within Band B of the 21st Century Schools Programme. 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Significant progress is being made on the second wave of school investments in Band B, including completion of the first phase of works at Flynnon Taf primary school and work commencing at YGG Aberdar and YG Rhydywaun. Projects in the greater Pontypridd area are also underway, with 3 projects out to tender and 2 in the design phase. Revisions to timescales have been necessary for some projects in the greater Pontypridd area, as a result of the Judicial Review, and the removal of 6th forms have been unavoidably delayed to 2024 in two settings and 2023 in one faith setting following Welsh Government approval. The financial implications of Covid-19 on contractor costs / building materials are also being closely monitored and will be assessed and reported on an on-going basis as part of the robust project management arrangements in place.</p>
24	PEOPLE, PLACES & PROSPERITY	Chris Bradshaw	Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.	<p>The Council's approach to implementing net zero has been set out in the report presented to Cabinet at its meeting held on 18th June 2019.</p> <p>CONTROLS</p> <p>Using the information that we have available to calculate a baseline. Regular monitoring & reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Cabinet report noted above.</p> <p>ACTIONS</p> <p>Calculating a baseline of the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint.</p> <p>Detailed actions are contained within the report presented to Cabinet, and these are not fully replicated in this document. They cover the following main headings.</p> <ul style="list-style-type: none"> Energy & Energy Efficiency Vehicles & Mobility Greening Our Local Environment <p>SUMMARY</p> <p>The Council's Corporate Plan – The Way Ahead 2016-2020, will need to be replaced in March 2020 and a new Corporate Plan produced for the next five years. It is proposed that the Council's response to the Committee on Climate Change report is incorporated into the new Corporate Plan and is taken into account in preparing the Council's Medium term Financial Plan for the period 2020/2023.</p>	5	4	20	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>The Council's original commitment to net Zero was agreed by Cabinet in June 2019</p> <p>CONTROLS</p> <p>The cross party Climate Change Cabinet Steering Group is continuing to work to strengthen the planning and monitoring arrangements for meeting the Council's carbon reduction commitments. The Group also includes representatives from community groups.</p> <p>ACTIONS</p> <p>The Council's new Corporate Plan 2020-24 - 'Making a Difference' reinforces the Council's commitment to reducing its Carbon footprint and in its Community Leadership role encouraging, supporting and facilitating community action to reduce carbon across the County Borough. More detailed actions and targets continue to emerge through the Steering Group.</p> <p>New officer working groups have been put in place to focus on key decarbonisation projects. These projects will support the work of the Steering Group and inform the Council's Climate Change/Decarbonisation strategy and the detailed plans for its delivery. A draft Climate Change Strategy has been prepared and is being consulted upon with residents, businesses and the wider community to seek views on the Council's commitments to reduce its carbon footprint. The findings from this 'Let's Talk' conversation following the Council's engagement with residents on the Council's draft Climate Change Strategy and Electric Vehicle charging points together with the Council's first Carbon Footprint calculation are currently being considered by Members. Plans to conduct further face to face engagement with residents and communities are being developed.</p> <p>Further work is being undertaken in respect of Electric Vehicle Charging, Biodiversity, green energy production, carbon sequestration through repairing peat bogs and creating more woodlands, and working with organisations that supply our goods and services to ensure they are focused on reducing their carbon footprint. The Council is also working with the other local authorities in South East Wales on opportunities to test and purchase electric heavy goods vehicles, to create significant green energy production through Fusion, and tidal lagoons working with UK and Welsh governments.</p> <p>The Chief Executive sits on the Local Government Decarbonisation Strategy Panel convened by Welsh Government to support the implementation of its strategy 'Prosperity for All: A Low Carbon Wales' and its response to the more recent report from the Climate Change Committee, 'The Path to Net Zero' and progress on reducing emissions in Wales</p>

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25	PEOPLE, PLACES & PROSPERITY	Chris Bradshaw/Paul Mee	<p>The impact of the global Covid 19 pandemic arising from coronavirus is continuing to principally effect the health and economic well-being of the County Borough. The Council reconfigured services to deliver essential support to vulnerable people during the early lockdown phases and is now making good progress in implementing Recovery Plans to open up other services, safely, within Welsh Government guidelines. Covid-19 is still with us and will be until such time as an effective vaccine is available. There are three separate but connected risks.</p> <p>- If there is a resurgence of the virus in RCT then the Council, and its key partners such as the UHB, Police and PHW, must take immediate steps to put in place controls and enforcement measures to limit the spread of infection, to protect communities, support businesses and alleviate</p> <p>- The pandemic has changed the way in which people live their lives, from shopping, to working, to travelling, often as a result of digital alternatives. This has had an adverse effect on local businesses, in particular sectors such as retail and hospitality. The risk is that town centres and other key retail locations become redundant and neglected as businesses fail. The Council working with local businesses and partners need to respond to these lifestyle changes by supporting and facilitating the economic development and resurgence of local businesses and town centres; and also modernising public services.</p> <p>- Longer term, the Council must ensure it learns from the Covid-19 pandemic and is better placed to plan and prepare its services to residents and businesses in the event of future pandemics in order to minimise the significant cumulative effect on the Social, Economic, Environmental and Cultural well-being of the County Borough</p>	<p>The Council's ongoing approach to managing its response to the Covid-19 pandemic has been set out in the reports presented to Cabinet on 21 May, 25 June, 28 July and the Leader's Executive Decision on 14 August in respect of the Cwm Taf Morgannwg Covid 19 Prevention & Response Plan.</p> <p>CONTROLS</p> <ul style="list-style-type: none"> • The Chief Executive is part of the joint Cwm Taf Morgannwg UHB Health Board and Local Authorities Group. • Director of Public Health, Protection & Community services is a member the Cwm Taf Morgannwg Strategic Regional Oversight Group and is currently the Regional Lead for Contact Tracing and Case Management within the Cwm Taf Morgannwg Regional Prevention and Response Plan. • A specific internal Board, Covid Tactical Group (CTG) has been established, chaired by the Director of Public Health, Protection and Community Services and which comprises representatives from all front line services and also the Emergency Planning, Resilience and Sustainability Adviser. The CTG group reports directly to the Council's Senior Leadership Team, through which it regularly reports to Cabinet. • The Director of Prosperity, Development & Frontline Services represents the Council on the South Wales Local Resilience Forum. • Regular updates are reported to the Welsh Government. • Council has put in place Service Recovery and Contingency Plans in the event of a resurgence of the virus. • Monitoring & reporting arrangements have been put in place to monitor delivery of the detailed actions outlined within the Cabinet report noted above.(or they will be) <p>ACTIONS</p> <ul style="list-style-type: none"> • Short Term – the Council will continue to work with partners to reduce the spread of the virus and reduce its impact on the Social, Economic, Environmental and Cultural Well-being of the County Borough. This will be monitored through the regular reports to Cabinet, relevant current and future partnership arrangements, the Council's Regulators as required and Welsh Government. • Long Term – the Council will work with partner organisations and will use the lessons learnt from the local, national and global approaches to the pandemic to strengthen its approach to: <ul style="list-style-type: none"> - minimise the effect of infectious disease, - reduce the risk of illness or death, - be better able prepare for and respond to future incidents, - put in place the resources required to mitigate and manage the risk. 	5	5	25	<p>NEW RISK FOR 2020/21</p> <p>The post Christmas 2020 lockdown has had a significant impact on the number of Covid 19 cases, with the numbers falling to very low levels. The roll out of the vaccines has been a major contributory factor and this programme will continue for the rest of 2021 as the vast majority of the population in the UK receive their vaccines. Both UK and Welsh Governments have plans in place to lift all restrictions, other than those in respect of travelling to and from other countries in the summer. The Council has played a major role within Cwm Taf Morgannwg in supporting the WG and NHS in delivering the vaccination programme and continuing with a robust testing and track and trace approach to new cases.</p>

Council's Priority 2020-24:	PEOPLE – ensure people are independent, healthy and successful
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Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information	
Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life	Continue to assess and prioritise cases, in accordance with the flexibilities afforded by the Social Services and Wellbeing (Wales) 2014 Act, based on need and risk in a way that safeguards people and involves them and their families in decision making.	Adult Services	Progressing as planned	<p>We have continued to work within the statutory duties of the Social Services and Wellbeing (Wales) Act 2014, although some temporary disruption has remained while we prioritise services and modify care and support offers, based on assessed need and risk.</p> <p>Assessments have continued to take a person-centred approach as far as practicable, although our focus has been on those with greatest need. Under on-going Alert Level 4 restrictions, there has been a need work over the phone and for a lot of people we have been able do everything we need to do in this way. This has restricted the number of visits to people but, where necessary, we have continued to undertake critical visits in agreement with the person and, where applicable, their carer. Single Point Access (SPA) and social work duty arrangements have continued to ensure people can speak to skilled staff about their care and support needs and, where relevant, appropriate action be taken.</p> <p>However, as the pandemic continues, we have experienced growing pressures as more people need care and support, and workloads across Adult Services remain high with caseloads increasingly more complex. There remains a waiting list of cases to be allocated across Care and Support and in the ACE (Occupational Therapy) Team. Additional external support has continued to be commissioned to address increased levels of assessment and review workloads across Care and Support.</p>	
	Continue to work with NHS Partners to ensure people are discharged safely and timely from hospital and supported in the community with appropriate health and social care support.			Progressing as planned	<p>Hospital discharge demand has continued to be challenging, although this has stabilised since January 2021. The Council has continued to work in partnership with Cwm Taf Morgannwg University Health Board (CTMUHB) and our commissioned providers to support individuals, with care and support needs, to discharge people safely and able them to return home from hospital as quickly as possible. However, on-going Covid-19 care home outbreaks has limited care home placements, resulting in some discharges taking longer to complete.</p> <p>From 1st January to 31st March 2021, Adult Services supported in total 665 discharges from hospitals, around 51 per week. The success of this response is testament to the strength of the established partnership with CTMUHB and our providers.</p>
	Continue to work in partnership with Linc Cymru to deliver the extra care housing schemes at Pontypridd and Porth and enable more people to live independently in their own home			Progressing as planned	<p>The Cwrt yr Orsaf development in Pontypridd continues to make progress towards completion in Summer 2021, despite the significant challenges faced by Contractors due to Covid-19.</p> <p>Funding to redevelop the former Danymynydd Care Home into extra care housing was agreed by the Council's Cabinet on 25th March 2021. Demolition of the former Care Home is planned for May 2021 and construction of the extra care housing scheme is due to commence in Autumn 2021, following planning approval during the Summer.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information	
Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life	Continue to work in partnership with housing providers to deliver modern additional supported housing accommodation for vulnerable people, including Crown Avenue, Treorchy and Oxford Street, Mountain Ash	Adult Services	Progressing as planned	Crown Avenue (Treorchy) opened in January 2021. All flats have been allocated to people with a learning disability, with over 75% of the flats now occupied. Refurbishment of the Oxford Street (Mountain Ash) scheme continues to make good progress through the pandemic and was completed in spring 2021, with the building handed over on the 9th April 2021. Assessments of new tenants have commenced, and people will move in during the Summer.	
	Continue to ensure that care homes and other care providers receive appropriate ongoing operational and financial support as the situation continues to evolve in line with Welsh Government guidance.			Progressing as planned	A range of measures remain in place to ensure, as much as possible, the on-going resilience of our commissioned care providers in ensuring safety, capacity and sustainability of provision. This includes continued support to adult social care providers to mitigate the Covid-19 impact through the distribution of the Covid Hardship Fund (where additional costs / income losses have been incurred as a result of pandemic). The Adults Purchasing and Commissioning Team also continues to work closely with colleagues in Environmental Health, Public Health Wales (PHW) and Health to support providers to manage the stringent requirements on infection control and PPE to keep the people they support safe. Feedback from our commissioned care providers continues to be positive and supportive, reinforcing our long-established relationships. The Council along with its regional Health and local authority partners has worked with the sector to support the roll out of the Covid-19 vaccination programme and asymptomatic lateral flow testing to frontline social care staff.
	Work with care homes to implement procedures with them to safely accommodate visits from friends and family in line with Welsh Government guidance.				Progressing as planned

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information
Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life	Continue to review options for phased opening of day and respite services in line with demand and social distancing guidelines.	Adult Services	Progressing as planned	<p>We have continued to offer a range of essential services during the Alert Level 4 restrictions, including:</p> <ul style="list-style-type: none"> • Older People Day Centres - Whilst these centres have remained temporarily closed, we have developed a new temporary outreach service to support people, assessed as critical due to their own or carer's needs in their own homes and community. • Older People with Dementia Day Centres - The Council operated Cwmni Dda Day Centre (Trecynon) has remained open to provide a limited prioritised day service only for those people assessed as critical due to their own needs or crisis situations. However, the Health run Lewis Merthyr Day Unit (Treorchy) and Tonteg Day Unit (Pontypridd) have temporarily closed since December 2020, and where applicable, we have provided alternative care and support at home, based on need and risk. • Learning Disability Day Centres - Some centres and specialist provision for people with autism have remained open to provide prioritised day care and support only for those people assessed as critical due to their own needs or crisis situations, including: Llwynypia Learning Curve, Abercynon Learning Curve, Gadlys (Aberdare) Learning Curve, Danymynydd Autism Centre (Porth) and the Autism Life Centre (Trealaw). Treforest, Gilfach Goch and Wattstown Learning Curves and work-based projects have been closed throughout Covid-19. • Learning Disability (accommodation based) Respite - Services have continued, but only for people assessed and agreed as essential due to their own needs or crisis situations. All Council learning disability respite homes (excluding Clwyd Wen) and the facility commissioned from DRIVE in Brynsadler have remained open. <p>As previously reported, we have ensured through the pandemic, where necessary, based on assessed need and risk, that there is alternative care and support at home for people affected by our reduced service offer. Plans are in place to reopen more service on a phased basis during May 2021 as Covid-19 lockdown restrictions ease.</p>
	Work with regional partners to continue the phased reopening of regional equipment services to full capacity and restarting of windows manufacturing at Vision Products.		Complete	<p>A range of essential services have continued to operate at Vision Products during the pandemic and will continue during current new Alert Level 4 restrictions, including:</p> <ul style="list-style-type: none"> • Community Equipment Services, focusing on urgent deliveries and collections in Rhondda Cynon Taf and for other regional local authority partners and Health • Telecare installations and equipment servicing • Regional PPE service from 1st December 2020

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information
Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life	Work with partners to restart Stay Well@Home (Phase 2), Assistive Technology and Enhanced Primary Care regional transformation projects from July 2020.	Adult Services	Complete	As lockdown restrictions eased in the early part of summer 2020, the Regional Health and Social Care Transformation Projects restarted in July. Further information of the two Projects managed by Adult Services: - Assistive Technology (New Lifeline+ Service) – implementation of the Service began on 20th January 2020; however, full implementation has been delayed due to Covid-19. Whilst, the mobile responder element of the service has continued to operate flexibly throughout this period and provided a level of resilience and reassurance to residents, the proactive calling element has been delayed, but is now progressing. With changes for people in the shielding group changing from 16th August 2020, we have contacted them to offer on-going support through the New Lifeline+ Service, along with wider marketing of the service to all Rhondda Cynon Taf residents. - Stay well@ Home 2 - Implementation of the service in Rhondda Cynon Taf began on 20th January 2020 and continued during Covid-19, although demand for support changed and the service offered reduced operationally to reflect this. Rhondda Cynon Taf restarted full operation of the Service (7 days a week, including out of hours) from 6th July 2020 and this was extended to Merthyr Tydfil from 20th July 2021
	Continue support for NHS shielded patients and liaise with Test, Track & Trace colleagues to provide support to residents diagnosed with Covid-19 and required to shield for 2 weeks.	Community Services	Complete	The workforce details have now been secured with contracts extended until 30th September. Some staff have returned to their substantive roles and some moved into the vaccination programme. The staff in TTP will continue to respond to cases and contacts across the 3 LA's and undertake enhanced contact tracing whilst case numbers are manageable. There is flexibility across the LA to increase staff resource in TTP if the cases numbers increase.
	Transition towards the co-ordination of Community Resilience Centres including identifying community need and deploy a timely response to ensure households are supported to maintain adequate food provision, obtain medication, dog walking etc.		Complete	The team is now in place and continue to work across Merthyr and RCT. They work as part of the joint enforcement team (JET) with South Wales Police. The funding has been extended until March 2022 for the JET.
	Consider the future of CRC / Community Hub development post Covid-19.		Complete	Consideration has been given at all levels and with the Covid-19 situation remaining somewhat unstable. It has been agreed to continue to maintain the approach for a further 12 months to the end of March 2022.
	Restore 'At Home' library service from Rock Grounds		Complete	The @homelibrary service was suspended on the 23rd October 2020 after the introduction of an all Wales Firebreak. The service was reinstated on the 23rd November and has remained operational since. 17 new members have been added since the 23rd October 2020.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information
Encouraging residents to lead active and healthy lifestyles and maintain their mental wellbeing	Exploring ways that technology can support more people to exercise at home or minimise face to face contact.	Leisure Services	Complete	Classes are still available on line and via the LFL App. Traffic to these workouts has slowed due to the re-opening of centres
	Introduce some open air classes, utilising our parks, 3G pitches to allow customers to exercise in a safe manner outdoors.		Complete	Since the relaxing of measures following the second lockdown a new programme of approx. 70 outdoor classes have been implemented from 26th April 2021. These will continue throughout the summer period and whilst tier 3 restrictions remain.
	Continue to develop and improve our digital communications and services to sports organisations and residents, especially the promotion of "essential exercise" for physical and mental health benefits.		Some Progress	Independent and small group outdoor activities are promoted on all social media platforms and through the Leisure For Life aAPP, along with key "benefits of regular activity" messages - for example, information to enable local walking, cycling and family activities. Support is also being provided to sports clubs and organisations to access the Sport Wales Be Active Fund. All messages are in line with WG restrictions e.g. exercising alone or with your household during Level 4 restrictions.
	Work with other Council services such as Education and YEPS to deliver safe, socially distanced exercise opportunities where services are being delivered e.g. summer HUB schools.		Complete	Currently working in partnership to plan the 2021 service delivery.
	Invest in programmes which enhance wellbeing through engagement with cultural activities and learning opportunities.	Community Services	Complete	An online programme of activities, courses and talks have been held by Garth Olwg / Adult Education Service. In addition Garth Olwg has worked on themed months including Wellbeing month (monthly cooking, guided meditation, hand massage), a literature festival (24 events in total for adults and children) and a food festival. An online programme of arts activity and performances has been curated and is available through the theatres' Facebook pages and RCT Theatres' YouTube page. The Arts & Creative Industries Team continue to deliver the Youth Arts and SONIG Youth Music Industry provision through online sessions for children and young people. Externally funded projects such as Forte continue to be delivered digitally too.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information
Integrating health and social care and providing support for those with mental health problems and complex needs	Deliver an effective and efficient Contact, Track and Trace Service for Rhondda Cynon Taf County Borough Council (RCTCBC) and the wider region, as part of the Regional Agreement for RCTCBC to host the service as part of the Cwm Taf Morgannwg Regional Response, to control the prevalence of Coronavirus in the community.	Public Protection	Progressing as planned	The workforce details have now been secured with contracts extended until 30th September 2021. Some staff have returned to their substantive roles and some moved into the vaccination programme. The staff in TTP will continue to respond to cases and contacts across the 3 LA's and undertake enhanced contact tracing whilst case numbers are manageable. There is flexibility across the LA to increase staff resource in TTP if the cases numbers increase.
	Ensure a sustainable Regional workforce model is developed and deployed to deliver Contact Track and Trace on behalf of the Cwm Taf Morgannwg Region Partners for the duration of the Pandemic.		Progressing as planned	The communicable disease enforcement officers continue to work across Merthyr and RCT. They work as part of the joint enforcement team (JET) with South Wales Police. The funding has been extended until March 2022 for the JET.
Integrating health and social care and providing support for those with mental health problems and complex needs	Ensure vulnerable children have access to Education and emergency childcare provision, including ensuring sufficient childcare provision is available for vulnerable children aged 0-4 throughout the summer holidays and for eligible Flying Start children when service resumes.	Education & Children's Services	Complete	Flying Start childcare has been fully operational since September 2020. Lateral flow tests have been successfully introduced across all settings for staff.
	Ensure robust safeguarding arrangements working with partners in the Cwm Taf Morgannwg Safeguarding Board.	Children's Services	Some Progress	The work of the Board was reprioritised in light of the introduction of Tier 4, and the Bronze Meeting was reintroduced to ensure regular multi-agency communication and performance data monitoring. The Board has recently held its development day and priorities have been agreed that pull though work that could not be completed last year because of the Pandemic, and also take account of the multi-agency challenges facing the Board. Those priorities are: (1) Respond to the impact of the Covid pandemic. (2) Strengthen the links to other partnerships in the region. (3) Improve our approach to public protection concerns. (4) Cross-cutting priority: Communications and engagement

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Q4 Progress	Additional Information
Improving services for children and young people and ensuring the needs of children are considered in everything we do	Develop a safe, sustainable service delivery model to provide Children's Services statutory responsibilities that will meet anticipated Welsh Government guidance. This means incrementally increasing the service that can safely be made available to the public with the goal of achieving a return to a full service in line with Welsh Government Guidance. This will commence with the review of child protection conferences and increasing the number of children who we see and whose voices we hear.	Children's Services	Some Progress	<p>Children's Services continues to work to Welsh Government statutory guidance, subject to risk assessment and physical distancing requirements, adapting methods of service delivery as necessary. Given our statutory duties, we are incrementally returning to business as usual, with the key difference being working from home and risk management of face to face work. Most staff have been vaccinated.</p> <p>Priority is being given to safely visiting and hearing the voices of children most at risk this includes those on the child protection register, those looked after where there is potential placement breakdown or those where input is critical to maintain them at home. We continue to look after children in both residential and foster care, prioritising children and carers most in need of support.</p> <p>We have commissioned UKICS to increase social work capacity in our Intensive Intervention Services (where there are social worker vacancies); this being identified as a key risk for the Council and service to manage. Child Protection Conferences and CLA reviews are now taking place virtually attended by partners and family members where possible.</p>
	Improving availability of sustainable quality accommodation options for children and young people with complex needs through experiencing trauma. - Development of additional residential placement provision with a model of care which follows the trauma recovery model. Enabling RCT to meet its statutory requirements for placement sufficiency.	Children's Services	Complete	Carn Igli is registered with Care Inspectorate Wales and open. There have been some positive outcomes for the young people who have moved on to lower dependency provisions. However, the need for other similar provisions is well evidenced, and the need to develop more similar provision is included in future service plan.
	YEPS - Continue to offer virtual open access activities and plan for re-introduction of face-to-face provision and provide virtual information, advice and guidance to vulnerable young people utilising wicid tv and YouTube.	Community Well-being and Resilience - YEPS	Complete	Virtual youth work offer is now fully established as part of ongoing service delivery and face to face work in schools and street work has resumed. YEPS App is under development and due to be completed in April 2021.

Council's Priority 2020-24:	PLACES - Where people are proud to live, work and play			
Commitments	Actions that will support the delivery of the Priority	Responsible Service	Qtr 4 Progress	Qtr 4 Update to end March 2021
<p>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</p>	<p><u>Street cleaning and recycling</u> Continue waste and cleaning services with appropriate safe working arrangements in place, to include clean up after recent floods.</p>	<p>Streetcare and Waste</p>	<p>Progressing as planned</p>	<p>Most services in Streetcare have continued during Quarter 4 with the exception of Enforcement who have partially returned to some enforcement duties whilst also providing some support to Covid related issues (marshalling of Covid Testing Centres, supporting Waste on recycling bag distribution, Facilities Cleaning for enhanced cleaning in schools as well as cleaning in community mass testing centres). Street Cleansing, fly tipping clearance etc., have operated normally with little exception, but with changes to operational practices to ensure the staff are as safe as possible e.g. working from home/starting from home, additional PPE, sanitising measures both for staff and vehicles, additional support vehicles to minimise number of staff in vehicles. Waste & Recycling collections have operated normally (with Covid measures such as use of support vehicles, etc in place).</p>
	<p>Monitor the implications/impact of demand for Community Recycling Centre Sites following reopening e.g. arising from arrangements to ensure social distancing.</p>		<p>Progressing as planned</p>	<p>The Council's 6 Community Recycling Centres (CRC's) have operated normally with Covid safety measures in place and have been extremely busy at times.</p>
<p>Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality</p>	<p>Continue with 2020/21 Highways Improvement Programme including the design, planning and delivery of major infrastructure projects including the A4119 Dualling at Coed Ely, the Cynon Valley Gateway North Link and the Llanharan By-Pass and the repair of bridges.</p>	<p>Highways</p>	<p>Progressing as planned</p>	<p>Works continues on highway investment programme within the borough via inhouse and external contractors.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Qtr 4 Progress	Qtr 4 Update to end March 2021
Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality	<ul style="list-style-type: none"> • Major Economic Infrastructure Projects (our big road schemes) and Transportation Investment (Metro, etc.) • Highways Infrastructure – structures, highways, etc. • Flood Alleviation 	Highways	Progressing as planned	Our work on major projects continues including :- The submission of the Cynon Gateway North planning application in February; the A4119 duelling between Coed Ely and Ynysmeardy has been progressed that deal with the important aspects of the detailed design work and land negotiation. The deadline on compulsory purchase orders (CPO) and side road orders (SRO) has been reached and we are currently working to remove 8 objections to the CPO; Environmental Impact Assessment (EIA) for Llanharan Bypass is nearing completion for a pre-planning application consultation in Q1 of 21/22. Storm Dennis - number of repairs completed including Ynysyngharad Park footbridge repaired and opened in March 2021. Tylorstown Tip Phase 2/3 - major earthworks completed and river restored to normal course. Phase 4 currently being designed.
	Continue the rollout of Civil enforcement to ensure safe parking for our residents particularly as shops reopen after lockdown.		Progressing as planned	Civil parking enforcement continues throughout the borough.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Qtr 4 Progress	Qtr 4 Update to end March 2021
Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality	Continue to deliver and manage the Council’s contracted passenger transport requirements in the most effective, integrated and safe manner, with particular reference to school and community transport, within the constraints and the additional transport demands of the Covid-19 pandemic.	Transportation	Progressing as planned	<p>The Council’s Transportation Service has been working to existing delivery plan priorities, reacting to requests and delivering passenger transport. This work has been impacted by Covid-19 and focussed on agreeing and communicating timetable changes for local bus services in line with the travel restrictions associated firstly with the Welsh Government “stay home” and then the “stay local” messages, responding to associated enquiries, putting in place transport for vulnerable children when schools were closed except for online learning and managing school transport as schools opened up. Working closely with education, health and safety and public health colleagues, the service has managed the delivery safe and effective transport arrangements in accordance with Welsh Government and Public Health Wales Guidance. This has included:</p> <ul style="list-style-type: none"> • identifying reduced capacities in line with social distancing, • keeping guidance for schools, parents/carers and young people up to date to support the safe transportation of learners to and from schools, • ensuring that operators, and their drivers and escorts, are provided with latest and most appropriate operational advice and particularly in relation to cleaning, sanitising and PPE, • providing timely information to remind parents and pupils to adhere to social distancing and the wearing of face coverings on their way to / from school, and • managing the school crossing patrol service, maintaining safe practices in line with social distancing.
	Continue to monitor air quality following WG guidelines in RCT hot spots, particularly the impact of travel restrictions imposed during lockdown (Covid-19).	PHP	Progressing as planned	<p>Air Quality Monitoring has continued during this period and the provisional data indicates there has been a decrease in Nitrogen Dioxide levels, with certain urban areas experiencing greater reductions than elsewhere. As outlined in the previous update the impact of Covid related travel disruption on local air quality has been complex and it may take some time before the immediate/longer term consequences are fully understood. The air quality monitoring data will be reviewed in the coming months in preparation for submission of the annual Air Quality Progress Report to Welsh Government by the 30th September 2021.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Qtr 4 Progress	Qtr 4 Update to end March 2021
<p>Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe</p>	<p>Substance Misuse Resume face to face Substance Misuse Client Support meetings.</p>	<p>PHP</p>	<p>Complete</p>	<p>Services are being delivered remotely where possible. The newly developed Specialist Substance Misuse and Mental Health Team has gone live and provides crisis intervention support to residents across Cwm Taf Morgannwg including those residents placed in a form temporary accommodation e.g. Bed and Breakfast accommodation and hostel provision.</p>
	<p>Domestic Abuse Resume face to face IDVA client meetings and drop in support at the Oasis Centre.</p>		<p>Complete</p>	<p>Face to face meetings with clients have taken place where it safe to do so. Recovery Plan being developed to support staff to be able to return to the Oasis Centre and eventually consider how best to see clients at the Centre.</p>
	<p>Increase proactive community cohesion and engagement work.</p>		<p>Some Progress</p>	<p>It has been difficult to progress some aspects of Community and Cohesion Work during the pandemic. We are continuing to explore and progress Virtual opportunities with our key partners.</p>
	<p>Continue to work in partnership to ensure the residents of RCT are safe, to include updates on ASB, Rogue traders, scams, etc.</p>	<p>PHP</p>	<p>Progressing as planned</p>	<p>Partnership working with the National Trading Standards Team and North Yorkshire Trading Standards continues to contribute to the take down of Scam media accounts and websites. During the pandemic we have increased our scam warning messages via the RCT Media Team and the Trading Standards social media platforms due to the increased volume of intelligence on Voice Automated HMRC, DVLA, Royal Mail and COVID test scams.</p> <p>We continue to work in partnership with the National Anti Fraud Network (NAFN) and have seen an increase in Council Tax scams during the quarter. The Camarthenshire Trading Standards Pilot scheme for truecall data continues and has been very successful. We are now able to target our resources more effectively by concentrating on the worst hit Truecall vulnerable clients through the identification of patterns and scams and thereby blocking the scam callers permanently.</p> <p>Doorstep Crime continues to be a high priority for the service and we have seen a seasonal increase in complaints for building, roofing and gardening work this quarter. Doorstep Crime prevention messages have increased during the quarter via the RCT Media Team and the Trading Standards Social Media platforms. Our cases in RCT are representative of Doorstep Crime across the region and we are working alongside South Wales Police via Operation Signature and the Banking Protocol. This work ensures that our residents are protected and educated to make informed decisions and report any incidents.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Qtr 4 Progress	Qtr 4 Update to end March 2021
Getting the best out of our parks by looking after and investing in our greenspaces	Increase biodiversity across RCT e.g. by reviewing grass cutting schedules, introducing wildflower grass management.	Not in a plan	Progressing as planned	Plans in place for resumption of grass cutting in 2021/22 cutting season. An additional 10ha of grass was added to last year's 120ha. The grass cutting season is due to resume on 12th April with the biodiversity areas due to be cut towards the end of August, beginning of September. Sign posts and discs were installed on grass verges which have been identified for wildflower management. Training of grass cutting teams is due to take place in early April to ensure these areas remain uncut until the appropriate time. Meeting with Parks department also scheduled to take place in early April 21 to ensure all biodiversity areas remain uncut until later on in the season. Tree planting exercise took place in November and December with 300 trees in various parks and open spaces. This was completed in March 2021. Working on the launch on the new biodiversity website.
	<u>Managing the impact of flood damage in our Parks and open spaces</u> this includes ensuring the Lido Pontypridd is reopened as planned in 2021, and the rebuild/repair work in Ynysangharad Park is completed.	Leisure	Complete	All the work was completed by the end of March 2021.
	Continue to invest in playgrounds, sports pitches and parks buildings, encouraging use of green spaces for physical activity.		Some Progress	Contractors have continued to make good progress in the final quarter and all remaining schemes have been rescheduled and programmed for completion in 2021-22.
Getting the best out of our parks by looking after and investing in our greenspaces	Recommend the Climate Change Cabinet Steering Group to agree and progress actions that will contribute to the Council's response to Net Zero.	Various	Progressing as planned	The latest Climate Change Cabinet Steering Group took place on 17 March 2021 and a verbal update was provided to Cabinet on 25 March. Of particular note is that the Group agreed the Council's draft Climate Change strategy and that it should form part of the Council's wide ranging Climate Conversation 'Lets Talk Climate Change RCT'. This approach was endorsed by the Council's Cabinet at its meeting on 25 March. The Climate Conversation was launched on 9 April and will continue to the end of May 2021. There will be further and more in-depth engagement with residents and communities when it is safe to do so. In the meantime services across the Council are continuing their work to help to tackle Climate Change.

Council's Priority 2020-24:	PROSPERITY – create the opportunity for people and businesses to be innovative, entrepreneurial and fulfil their potential and prosper			
Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
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	Facilitate safe social distancing arrangements in the towns and green spaces. Also work with the business community to help them meet new challenges and opportunities, including development of a recovery grant.	Regeneration	Progressing as planned	Arrangements for a new Covid-19 recovery grant to support town centre businesses with external improvements to help trading arrangements was agreed by Cabinet in September. This scheme has now been launched and detailed communication with eligible town centre businesses is underway. This includes a WG TRI supported scheme for businesses in our 8 key town centres and a Valleys Taskforce supported scheme in 22 smaller centres to ensure as wide a coverage as possible. This will include making sure that businesses have access to the developing package of Covid related support available. Work is also continuing with Aberdare, Treorchy and Pontypridd BIDS to ensure they are well placed to support their business members. More than eighty businesses were awarded grants worth £435,000 by the end of March when the schemes closed for applications. The projects will now be delivered by the end of June 2021. New key town centre redevelopment schemes such as at Guto Square in Mountain Ash will significantly help with better pedestrian access and social distancing and will be better placed to host street markets and events. Guto Square is now ready to be delivered with land assembly in place with a CPO for a parcel of derelict land and adjacent property purchase now completed. Tender processes for demolition and construction contractors has been completed and works started on the demolition contract in March 2021.
	Develop and deliver a package of support for businesses in recovery, including through encouraging local marketing, purchasing and supply chain development.		Progressing as planned	The grant offer for businesses has been reviewed and refocussed in light of the current economic conditions created by Covid-19 and earlier flood events. These include the new Covid business grant mentioned above, a new Flood Resilience Grant for town centre businesses, a new Major Projects Investment Fund along with a refocussed Enterprise Investment Fund and Town Centre Maintenance Grant. This comprehensive package of support will help business to survive, adapt and diversify in response to the current economic circumstances. Since September the refocussed Enterprise Investment Fund has supported 50 businesses with grant awards totalling £275,000. 7 businesses in Pontypridd Town Centre have benefitted from Flood Resilience Grants to improve their properties. Several significant projects are at advanced stages of development with awards expected imminently in the next quarter. In addition to this, the Means have produced draft recommendations for consideration for town centre business sustainability and resilience. Furthermore, plans are also being developed in partnership with Welsh Government's South East Wales Regional Team to deliver a package of focussed support for manufacturing businesses in RCT which will be progresses in the new financial year.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
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	Deliver a programme of key property developments in town centres leading to a more sustainable future such as those at Dunraven Street Tonypany, Hannah Street Porth, Mountain Ash Town Hall and the Black Lion in Aberdare.	Regeneration	Progressing as planned	The pipeline of key town centre property developments and improvements continues to make good progress with approvals made and site starts being made in this quarter. Key schemes such as the redevelopment of Mountain Ash Town Hall and Llwynypia Courthouse have now started their physical delivery onsite with good initial progress being made. Several key commercial property redevelopments have also commenced which will repurpose empty properties for new uses such as Abigail Lewis Photography in Mountain Ash and Zuccos Juice Bar in Pontypridd. A grant award has been made to Rhondda Housing for the purchase and demolition of the badly fire damaged properties in Dunraven Street Tonypany which will see the delivery of a new housing development. The Black Lion redevelopment is continuing on site with practical completion due early in the next quarter. Other private sector developer led schemes in Hannah Street Porth and Oxford and Commercial Streets Mountain Ash are at advanced development stage, with grant awards and start of works expected early in the next quarter.
Delivering major regeneration and transportation schemes, maximising the impact of the new South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough	Plan and deliver a post Covid-19 Tourism Strategy, and refocus on major projects such as Zip World Tower, accommodation strategy.	Tourism & Events	Progressing as planned	An initial membership list has been produced for what will now be a Visit RCT Strategic Steering Group (as opposed to Strategic Board) featuring key personnel representing attractions, accommodation and travel to drive forward the RCT Tourism Strategy. The first meeting is planned in for Q1 in 2021/22. Arad Research Consulting were contracted to undertake RCT's Bedstock Survey, and by the end of Q4 approximately ¾ of the providers operating within RCT had been surveyed. An extension by Visit Wales to fall in-line with the accommodation sector beginning to reopen (due to Covid-19) and therefore more improved communication has meant that the final report will be submitted in Q1 2021/22.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Delivering major regeneration and transportation schemes, maximising the impact of the new South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough	Plan and deliver a post Covid-19 Tourism Strategy, and refocus on major projects such as Zip World Tower, accommodation strategy.	Tourism & Events	Progressing as planned	<p>Visit Britain's flagship global travel trade event Explore took place virtually, bringing together more than 350 global buyers to connect with 350 tourism industry suppliers and destinations from across the UK. In total 36 appointments took place with tour operators from a variety of markets including Japan, Germany, USA, Canada, UK and Ireland. Follow-up communications are planned later in the year.</p> <p>Valleys Regional Park (VRP) development work continues, with work at Dare Valley Country Park continuing (i.e. bike track development ongoing, signage scheme, horse trails, etc). Work has begun at Ynysangharad War Memorial Park (YWMP) where improvements to the pathways and lighting throughout the park is well underway. YWMP has received approximately £300k additional funding from VRP for work on this project with spend to be planned in. Ongoing discussions and working relationships continue with Zip World around potential opening dates when Welsh Government Guidelines allow, joint marketing, brown/white visitor signage, and a Corporate Open Day. Other key projects include the Abernant and Rhondda Tunnel Projects plus the Brecon Beacons Waterfall Project, and an initial meeting with Natural Resource Wales on development of a masterplan for the North of RCT. The Tourism team continue to touch base with visitor businesses including accommodation providers and attractions for updates with regards to reopening (when and how) as Covid-19 restrictions become more relaxed. This has prompted a Phase 1 paid for social media marketing campaign targeting all of Wales and promoting the outdoors and self-contained accommodation, reaching 97,780 people, of which 3,050 clicked through for further info.</p> <p>Further marketing is ongoing with the Visit RCT television advert still being developed. Discussions and demos relating to the potential for a new tourism website and booking solution continue with best practice suppliers identified. Cost, timescales and integration could impact take-up and a proposal is being prepared.</p>
	Develop revised delivery plan for the Local Development Plan review.	Planning		<p>The formal Call for Candidate Sites finished on the 31st of March, concluding with over 200 sites being put forward and registered for a range of development types. These included residential, employment, retail, renewable energy, green infrastructure, mineral quarries as well as proposed mixed use development schemes incorporating several of the above, with sites across all of RCT. Sites were submitted by private landowners and small and major developers alike, with RCT owned sites also being put forward.</p> <p>Continued preparation of other elements of the Revision has also taken place, with the drafting of an Urban Capacity Study, the Settlement Strategy and Hierarchy research and analysis report; and the preparation of Visioning events. There has also been the ongoing development of the Integrated Sustainability Appraisal process with the associated Scoping Report subject to consultation and an engagement event.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Delivering major regeneration and transportation schemes, maximising the impact of the new South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough	Deliver the Llys Cadwyn/Taff Vale redevelopment project, including the footbridge to Ynysangharad Park to generate new jobs, increase visitor numbers and spend in the local economy.	Regeneration	Progressing as planned	The construction contract for the Llys Cadwyn has progressed well and has now been completed to a very high standard to create a new landmark set of buildings that will act as a catalyst for further development in Pontypridd. The new footbridge between Llys Cadwyn has now opened to the public with some works to be completed such as the installation of the gates. The flagship tenant for the largest office building at Llys Cadwyn, Transport for Wales, have now begun their occupation and tenancy from November. The marketing process for the remainder of the available space is progressing well with two of the ground floor commercial units being let - one to the locally based Bradleys Coffee which has now opened and the other to the high quality - Loungers brand.
	Deliver a modern 30,000 square foot business unit at Coedely Business Park to generate new investment and employment.		Progressing as planned	The Construction contract completed in February 2021 with snagging work with the contractor continuing. The completed building is of a high quality Grade A business unit specification that will stand out in the South East Wales business property market and act as a catalyst for further development of the Coedely Colliery site. The development is now being actively marketed to prospective business tenants and there is an active pipeline of interest and enquiries which are being progressed.
	Deliver a new integrated Transport Hub in Porth for seamless bus and rail travel to take advantage of the new Metro services as part of the Porth Regeneration Strategy		Progressing as planned	Good progress is being made on the development of this initiative. Detailed design development is continuing to RIBA Stage 4 with the planning permission now being granted. Detailed development discussions are continuing with Transport for Wales in order to achieve the best outcome in terms of an integrated transport facility. The construction tender process is underway and will be completed during the next quarter.
	Redevelop the derelict former goods yard site at Robertstown Aberdare with up to 20 state of the art small business units to generate sustainable local investment and jobs.		Progressing as planned	The construction programme for the 20 modern business units at Robertstown is now well underway with completion programmed for late 2021. Preliminary works are complete and good progress is being made on the main construction phase with groundworks largely completed and erection of steelwork for the units well underway.
	Develop Dare Valley Country Park as a Valleys Regional Park Discovery Gateway providing new family friendly bike trails, new adventure play area, bike hire station, hotel refurbishment and shower block extension.		Progressing as planned	Good progress on the works is continuing onsite with practical completion due on all elements within the next quarter with the different onsite contractors working to the current Covid-19 construction regulations. The current works elements include bike trails, cycle pump tracks, shower block extension, hotel refurbishment and cycle storage and hire facility. All of these are now very close to completion with the hotel improvements completing post contract snagging and will shortly be ready for occupation The construction of the new play adventure play area has been completed and is open to the public.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Delivering major regeneration and transportation schemes, maximising the impact of the new South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough	Further develop Ynysangharad Park alongside flood recovery work as a VRP Discovery Gateway including improved visitor facilities and restoration of key features such as the bandstand.	Regeneration	Progressing as planned	Construction of the Changing Places facility in the Lido Visitor Centre has been completed to a high standard and will be a valuable additional facility for the Lido's reopening in the next quarter. Detailed design on footpath and lighting improvements is complete and the subsequent tender process has also been completed with contract awarded and works starting onsite in January 2021. Good progress has been made with significant elements of the comprehensive delivery programme complete by the end of the quarter with project completion due by the end of the first quarter of the next financial year. The significant National Heritage Lottery Fund grant approval worth almost £2 million was awarded in December which will allow a further significant phase of improvements in the Park to commence in the Summer of 2021.
	Repurpose and redevelop the YMCA building in Pontypridd as a hub for social enterprise and community arts activity.		Progressing as planned	Construction contract continues onsite, complying with Covid-19 construction regulations on this constrained town centre site. Demolition elements onsite now complete. Significant progress is now being made on the main construction phase with the steelwork frame erection now completed and work on securing the floors and roof underway. This work is almost complete with the building being weatherproof and really beginning to take shape as the landmark building for the town that it will become.
	Redevelop the Bingo Hall site in Pontypridd including demolition to provide a key development site for investment such as a hotel at the gateway to the town.		Progressing as planned	Detailed site investigation and testing is now completed. Initial demolition contract for substantial asbestos strip and removal has now been completed. This phase has been more significant than originally planned with far more extensive asbestos on site needing treatment and removal. The procurement and tender exercise for the main building demolition contract has been completed with contract awarded and start of main demolition has now commenced on site which will require a complex and careful approach in the constrained town centre site.
	Redevelop Oxford Buildings, Mountain Ash (a significant disused retail block) for new residential use with an emphasis on supported living.	Housing Strategy	Complete	The Oxford Buildings Scheme in Mountain Ash is now complete. This was a joint initiative between Cynon Taf Community Housing Group, RCT and the Welsh Government to bring a much needed supported housing facility to the area. The Council's Housing Strategy Team have worked closely with Cynon Taf Community Housing from the initial stages of the development; consulting with community members over the plans and designs, to the delivery of the completed scheme. The development provides up to 8 self-contained, high quality apartments specifically for adults with a learning disability. Individuals will have access to targeted support from care partners DRIVE to enable them to maximise their independence and promote choice. The development creates a safe and secure environment where residents can integrate with the wider community, whilst also providing a more welcoming entrance to the town centre.
	Continue to deliver other Capital projects across the Council estate, providing recovery opportunities for local contractors and businesses.	Regeneration/ Corporate Estates	Progressing as planned	

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Delivering major regeneration and transportation schemes, maximising the impact of the new South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough	Seek funding to develop a cultural hub in Treorchy, building on the existing theatre and library.	Community Services	Complete	The funding application to Welsh Government's Museums, Archives and Libraries division (MALD) was successful and development of the cultural hub has begun, with external work underway. There will be internal redesign of the library building to include new shelving, furniture and an improved children's area, providing a high quality public space for the community.
Increase the number of quality homes available and affordable to provide greater housing choice for residents	Continue to process Emergency Flood Recovery Grants for those individuals that are in temporary accommodation or at risk of becoming homeless.	Housing Strategy	Progressing as planned	No new referrals since the last quarter. 3 referrals are ongoing due to applicants not wanting contractors in their home initially as they were shielding due to covid-19. 2 applicants are now happy for work to progress and contractors will be starting work shortly, the other remaining applicant is currently abroad and has been since the start of the Covid-19 pandemic, they are unsure when they will be returning to their property in order to progress with the grant. To date, 23 grants have been approved with £64,000 grant awarded.
	Deliver the integrated Homelessness Recovery Plan and respond to current and emerging housing need in response to Covid-19 including homelessness, temporary accommodation and landlord support.	PHP/Housing Strategy	Progressing as planned	The Capital Modern Methods of Construction development is progressing well, funding has been utilised as required to the end of March 2021, the scheme is due to be complete by September 2021. The Social Housing Lettings Agency Scheme continues to progress well, with positive engagement with landlords. The scheme has 10 properties that are in the process of being signed up, however due to delays with signing lease agreements it hasn't been possible to get the 10 properties signed up by the 31st March 2021.
	Develop a Registered Social Landlord Covid-19 recovery plan and complete the social housing grant for 2020/21, to continue to support the development of affordable houses that meet local needs.	Housing Strategy	Progressing as planned	Continue ongoing support to Registered Social Landlords through monthly meetings with CEO's and more regular meetings with operational staff. 17 Housing Schemes are under development as part of the Social Housing grant programme, totalling an investment of just under £18 million. RCT received a Social Housing Grant (SHG) allocation of £8.2million for 2020/21, which was fully allocated. During this year 164 affordable housing units were delivered using SHG. The RCT 2021/22 SHG allocation is £15.3million, which is nearly double the allocation in the previous financial year. RCT welcome this increase in funding and are confident in allocating all of the budget by the end of the financial year.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Ensuring we have good schools so all children have access to a great education	Ensure effective learning opportunities by supporting early years settings and schools to deliver blended onsite and distance learning, including overcoming the barriers to digital exclusion. Support the safe and successful transition of learners back to full time schooling in line with WG policy.	Education	Progressing as planned	<p>The LA guidance for all Early Years childcare settings and schools on how to operate safely during the second lockdown period were regularly revised and updated in line with updated guidance provided by Welsh Government. This ensured that all settings and schools were fully informed as to LA expectations on the necessary steps required to be fully Covid-19 compliant. Similarly, guidance documents on distance, digital and blended learning from LA officers and the regional school improvement service have continued to be developed, reviewed and disseminated to schools. This has ensured that during the lockdown period schools provided opportunities for effective teaching and learning. In addition, schools have continued to be offered support on the blended learning guidance and practices in the form of bespoke packages and to meet schools' individually identified needs. During the spring term 2021 when all schools were, in the main, working remotely the collation of good practice case studies was undertaken by the Central South Consortium. CSC identified schools in RCT where distance learning was effective and these were shared with all schools across the LA in order to help support and develop effective practices across all our schools.</p> <p>LA School Improvement officers and CSC Principle Improvement Partners have continued to meet regularly to discuss Covid operational practices and all aspects of school improvement and how this information would then be shared with all schools. This has been achieved through regular attendance at online secondary headteachers meetings and primary cluster convenor meetings which have been invaluable forums for sharing information, addressing areas of concern and seeking collective solutions to problems raised.</p> <p>Additionally, the phased return of Foundation phase pupils, February 22nd, all primary pupils from March 15th and the subsequent return of all pupils to face to face learning from the 12th April has been well organised by the LA in partnership with schools. There have been no significant operational issues in any schools with the phased re-start, with schools reporting that they are very happy to see their pupils back, and as an LA it has been very pleasing to see how effectively and efficiently the schools resumed their normal practices and procedures.</p> <p>The School Improvement team will continue to provide a blended approach to meetings and visits next year and respond to the needs of individual schools, although face to face visits will become more common as the year progresses as such visits allow a more in-depth knowledge and understanding of specific areas of school improvement e.g. listening to learners, learning walks and observation of teaching and learning.</p>

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Ensuring we have good schools so all children have access to a great education	Support the wellbeing and additional learning needs of all pupils across all year groups	Education	Progressing as planned	<p>The Wellbeing Action Plan 2020/21 has been evaluated and all actions have been completed. Good progress has been made against the actions in the ALN Transformation Action Plan. Effective use of grant funding will continue to support overarching strategic action plans for Wellbeing and ALN Transformation, such as training in nurture approaches from Nurture UK and further development of PERMA. Due to the pandemic Welsh Government have extended the period of grant spend to 31st August 2021 for several grants, therefore full evaluation of impact of the funding will not take place until September 2021. The Step 3/4 Monitoring and Governance Group and Operational Group continue to monitor and support the Key Stage 3/4 SEBD Step 3/4 provisions. Due to Covid-19 the implementation of some new provisions has been delayed. However progress reports from established Step 3/4 provisions indicate positive progress on identified impact measures.</p> <p>Nearly all ALNCos continue to show positive engagement in the ALN Transformation Professional Learning Programme. Sessions have been well attended with positive feedback. A formal evaluation will be undertaken at the end of the academic year. Statutory duties continue to be maintained. During the period of restricted attendance at schools setting between Jan - Mar 2021 service delivery models were adapted to support schools, pupils and families through blended learning approaches. The EPS helpline established during the first lockdown has continued to provide wellbeing support to professionals, pupils and their families. Workshops have been held for professionals to provide advice and guidance on blended learning approaches for statemented pupils. Attendance at virtual training courses continues to be positive and a blended approach to training will be provided during the next academic year. ALNCos have been asked to complete relevant audits that will inform the next delivery plan. Support for families continued to be a priority with virtual coffee mornings/evenings being held in partnership with SNAP Cymru. The Family Engagement Action plan 2020/21 has been evaluated and a new 2021/22 plan devised. Following the appointment of the new statutory Early Years ALN LO, good progress has been made in mapping current early years provision and identifying areas for development.</p>
	Continue to deliver the 21st Century schools investment programme	Education	Progressing as planned	All Band A projects have now been successfully completed, with outstanding ongoing building defects being remedied. Significant progress is being made with the Council's second wave of school investment with Band B projects progressing. The first phase of works at Ffynnon Taf primary school have been completed, with the second phase out to tender and site work planned over the summer. Planning permission has been granted for YGG Aberdar, with work on site due to start in early 2021. Projects in the greater Pontypridd area are now underway, with three projects out to tender and two in the design phase.

Commitments	Actions that will support the delivery of the Priority	Responsible Service	Progress	Additional Information
Helping people into work and better paid employment	Reinstate new referrals for employment support and develop digital/remote provision.	Employment support	Complete	Return to face to face delivery has not been reinstated this quarter due to Covid-19 restrictions remaining in place. However, referrals into the employment support programmes has increased and are nearly back to pre-Covid-19 levels. CfW+ has exceeded the revised annual targets, which including those set for additional funding totalled 796 Engagements and 369 Job Entries (Revised joint annual targets - 700 Engagements and 300 Job Entries). The CfW programme referral numbers have also increased with life time targets for engaging with both Adults and Young People already exceeded. Eligible referrals from the Pontypridd and Rhondda Fawr clusters are still a challenge and will be a priority next year. Online delivery of training programmes has been developed and delivered with great success in Qtr 4. An evaluation of our 'Look to Learn' programme was undertaken in Qtr 4 and reported that of those attending the mix of 26 accredited courses on offer, 72 participants gained 129 qualifications and 54 people attended the 45 sessions of non accredited training on offer. In Qtr 4 the employment routes programme has engaged with 86 participants with 56 going into employment. The Chromebook loan scheme has been promoted to programme clients with 30 being loaned out to date to carry out job search and training activities and to attend interviews online with employers.
	Deliver the Council's apprenticeship and graduate schemes and increase the number of opportunities available across the Council.	Employment, Education & training Team (HR)	Complete	All apprentices and graduates from the 20/21 intake are now in post. 26 graduates were recruited across areas including project management, IT, Engineering and Energy management and 33 apprentices including in civil engineering, youth work, finance and building surveying. Plans are currently underway for the September 2021 intake, including posts in highways and fleet which were delayed due to the impacts of Covid-19 and social distancing limiting the number of apprentices who could be supervised concurrently.

**Update of actions arising from the recommendations contained in the review of the Council's response to Storm Dennis [Cabinet Report 18 December 2020](#)
(this update aligns to the Q4 reporting period)**

No	Agreed Actions	Qtr 4 Year End Update
1.	Strengthen plans to respond to extreme weather events	<p>The first formal meeting of the RCT Strategic Flood Risk Management Board took place on 9 February 2021. The Board agreed to consider joint approaches to addressing current issues and longer-term schemes, including how best to respond to the challenges of Climate Change. This approach will also enable the Council to maximise funding opportunities.</p> <p>Work identified by the Board is progressing e.g. sharing the Emergency Control with partners; completing studies of the lower Taff modelling and the river Cynon; joint approaches to short and longer term projects; the need for better and more accurate shared data and the potential for collaboration in specific local projects inc. Castle Inn Bridge, Sion Street.</p> <p>The second meeting of the Strategic Flood Risk Management Board was held on 25 May, for which an update will be provided in the Quarter 1 report. A further meeting is scheduled for early September.</p> <p>The wider Flood Action Plan was considered by the Finance & Performance Scrutiny Committee as part of the quarterly performance arrangements on 13 April.</p>
2.	Undertake a further comprehensive review of the County Borough to identify the high risk residential and industrial areas likely to be at most risk of flooding in the future as climate change takes effect and identify the possible longer term alleviation and mitigation measures that could be put in place.	<p>We continue to make good progress in our comprehensive review of high risk residential and industrial areas likely to be at most risk of future flooding that will inform the Council's revised Flood Risk Management Plan. We are also responding to the early findings of the review which indicated a need for wider awareness raising and involvement with residents and businesses to support them to better manage their risk. See Item 4 below.</p> <p>Welsh Government is currently considering the possibility of aligning the Flood Risk Management Plan, required later this year, with the review of the Local Flood Risk Strategy is required by October 2022. This integrated approach will allow for ALL areas of flood risk will be considered within a single updated strategy.</p> <p>In the meantime, we are continuing to develop longer term flood alleviation and mitigation measures as set out below.</p>

No	Agreed Actions	Qtr 4 Year End Update
3.	<p>Create a Flood Support Team alongside the Housing Grants Service, that supports landowners, residents, and businesses in high risk flood areas to procure local flood prevention measures, provides advice and guidance.</p>	<p>Information obtained from public engagement suggests that there is a need to promote flooding awareness, provide information and guidance on many aspects of flooding and flood risk management. Meeting this need will require additional resource which will also to assist in the introduction of key actions and measures that will be informed by the Council’s review of its Local Flood Risk Strategy and Flood Risk Management Plan. There is also a need for a central point of contact to coordinate Council Services and liaise with communities.</p> <p>A new post will be created to work alongside the Flood Risk Professionals in the Flood Risk Management Team to fully understand the risks, and to communicate and coordinate support required to residents.</p>
4.	<p>Request that individual landowners and property owners, particularly in high flood risk areas, consider and evidence how best they can protect their land, homes, and businesses through local measures.</p>	<p>We continue to strengthen the advice and availability of information provided to land and property owners in respect of the local measures that they can use to better protect their land, homes, and businesses This has included:</p> <ul style="list-style-type: none"> • Providing information on our website including key contact numbers, advice on being prepared, where to look for additional information e.g. Natural Resources Wales, advice on being safe, and what to do if you have been flooded. • Using our website, examples in March and February 2021, and social media, examples in May, to communicate directly with residents and businesses etc. • Analysing the feedback from our Flood Risk Management public engagement exercise to inform future information requirements. • Progressing the resourcing of a Flood Support Team that will support residents, businesses, and landowners to comply with insurance conditions and also enforce if necessary. • Completed the first phase of the interim Flood resistance project using Welsh Government funding. This project provides the opportunity for residents/owners to receive floodgates, vents (on loan) and ‘floodsax’ to enable them to better protect their properties against flooding. 407 residential properties at risk of flooding were invited to participate with 281 returning the agreement and participating in the project. This has resulted in 401 Flood gates being distributed and 149 vent covers. Also, each property had a minimum of 5 floodsax for use in an emergency.

No	Agreed Actions	Qtr 4 Year End Update
		<ul style="list-style-type: none"> Considering service changes that will involve potential alterations to both the Flood risk management team and associated legal services. This change will reinforce the need for regulatory control over flood risk management assets and ensure that landowners are clear about their responsibilities and are compliant with relevant legislation. Consideration is also being given for enacting Land drainage byelaws. It is envisaged that a paper will be submitted to Cabinet in 2021/22 detailing the proposed service changes and additional regulatory framework.
5.	<p>Further update the Emergency Plan to ensure that in the event of a major incident we provide local community responses centres within the communities most affected.</p>	<p>We are continuing to identify premises suitable and available for use as local community response centres. Whilst our aim is to give consideration to the establishment of one such centre per ward, the geography and size/facilities within the existing potential centres may not meet all the identified criteria. Where this is the case, we may need to identify other complementary premises or provide premises that are accessible and can service a number of surrounding wards which will also provide cover for those wards which have no suitable premises. It is anticipated that a complete list of potential sites together with potential gaps in coverage will be available for initial consideration in quarter 2, following which we will be in a position to start formal processes to ensure the availability of the premises and to establish appropriate sites for additional storage for example. Once formal processes are complete the premises can be included in the Council's Emergency Plan.</p>

No	Agreed Actions	Qtr 4 Year End Update
6.	<p>Maximise the benefits of our current infrastructure by undertaking comprehensive maintenance and introducing some enhancement so this infrastructure operates at the optimum level in its response to extreme weather events.</p>	<p>We continue to enhance our infrastructure maintenance arrangements in response to extreme weather events. These include:</p> <ul style="list-style-type: none"> • Ensuring scour¹ risk assessments are considered as part of the project planning of the bridge maintenance programme. • Development of a prioritised programme of specialist inspections of key highways river walls and structures. • Considering how long- term vegetation management can be incorporated into the highway’s structural asset maintenance strategy. • Undertaking a programme of prioritised culvert inspections (900mm+). • Ongoing discussions with NRW to identify river walls that serve as flood defences. The outcome of these discussions will inform risk assessment requirements. A programme to strengthen and improve key river walls will then be developed, subject to funding. • Preparation of a draft maintenance contract to undertake culvert repairs that will ensure that scour defects are repaired in a timely manner. This is currently under review and will be progressed via procurement processes. • Planning general inspections of highway assets adjacent to rivers when there is low river flow or arranging specialist inspections to identify the presence of scour. Commencing May-August 2021.
7.	<p>Digitalise and remotely monitor key flood defences, which will include key culverts, outlets, and other drainage systems via a central control room.</p>	<p>The Emergency Control Centre opened in January 2021 and was successfully trialled in February and March 2021 at times when we received weather warnings of heavy rain from the Met Office. The Control Centre staff utilised electronic monitoring equipment to observe river levels and send key messages to Councillors and service teams where necessary to provide relevant, targeted information. This approach was vital in the areas severely affected by flooding in February 2020 to monitor the effectiveness of flood defences. The Emergency Control Centre will continue to be used to support senior managers to coordinate its strategic response to incidents affecting the communities of Rhondda Cynon Taf.</p>

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

No	Agreed Actions	Qtr 4 Year End Update
		<p>The bids for Welsh Government grant funding for monitoring equipment and installation equipment in 2021/22 have been successful. We are currently identifying the locations and the equipment required. Site-specific surveys will be carried out prior to full installation. Our aim is for all the additional equipment to be installed and functioning prior to Autumn 2021, with an estimated 29 additional monitoring locations making a total of 45 locations to be monitored.</p>
8.	<p>Create the capacity to be able to provide timely Elected Member and Public Information during Major Emergencies</p>	<p>We continue to implement the technology required to support intelligence gathering for use in the Emergency Control Centre. This information will inform critical strategic and operational decisions, and help to direct timely communication with residents and businesses etc.</p>
9.	<p>Create two dedicated Pluvial Drainage Teams, an East, and a West team. The teams will increase the staffing complement in the Drainage teams from 20 to 31 staff, comprising a service manager, two senior drainage engineers and 8 additional operational staff.</p>	<p>Service changes including additional drainage resources have been progressed to improve surface water drainage maintenance services. Progress to date includes:</p> <ul style="list-style-type: none"> • The recruitment of a new Principal Drainage Maintenance Engineer who is now in post. A further two Drainage Maintenance Engineers posts will be advertised shortly. • The preparation of tender documents for the procurement of specialised 'Vactor' (high pressure) cleaning services to enable tendering to take place during Qtr 1 2021/22. • Developing the specifications for new additional drainage vehicles.
10.	<p>Produce on-line information and booklets for flooded households that set out the support available from the Council, and its partners in responding to a household's needs, from securing alternative accommodation, financial support and advice, applications for home repairs assistance, health and wellbeing support, environmental health advice on how to safely clean your home after a flood, and other offers of support from the third sector.</p>	<p>The evaluation of information collected from the online flood survey and stories is continuing for the 28 flood investigation areas. This feedback has been invaluable in providing qualitative evidence to support the findings of the specialist consultants.</p> <p>Information from Natural Resources Wales (NRW) on each of the 28 flood investigation areas will also help to inform the lead Local Flood Authority (LLFA) reports under Section 19 (s19) of the Flood and Water Management Act 2010. It is expected that the first of the reports will be published in July 2021.</p>
11.	<p>Publish a comprehensive Environmental Strategy by 31 March 2021 that sets out the action the</p>	<p>A draft Climate Change strategy was considered by the Council's Climate Change Cabinet Steering Group at its meeting on 17 March, and subsequently by the Council's Cabinet on 25</p>

No	Agreed Actions	Qtr 4 Year End Update
	<p>Council will take to ensure it is a Net Zero organisation by 2030 and how it will engage with local communities and businesses to change behaviours to significantly reduce the carbon footprint of the County Borough.</p>	<p>March. The draft Strategy was subject to a wide-ranging Climate Conversation – ‘Let’s Talk Climate Change RCT’ which continued, initially until the end of May 2021. There will be further and more in-depth face to face discussions with residents, schools, and communities when it is safe to do so. The initial feedback arising from the Climate Conversation and also in respect of the draft Strategy, was considered by the Climate Change Cabinet Steering Group at its meeting on 14 June and also the Cabinet, on 24 June 2021.</p>